
VOTE: 900 Nabilatuk District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 18-03-2025

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

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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	0	0%
Discretionary Government Transfers	3,055,536	3,055,536	842,161	28%
Conditional Government Transfers	10,547,604	10,791,917	2,853,195	27%
Other Government Transfers	251,916	251,916	45,000	18%
External Financing	1,351,993	1,409,784	158,789	12%
Total Revenues shares	15,471,449	15,773,553	3,899,146	25%

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	31,579	11%
Tourism Development	11,684	11,684	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,605,214	1,605,214	94,571	6%
Private Sector Development	48,797	48,797	6,663	14%
Integrated Transport Infrastructure And Services	1,281,256	1,281,256	32,467	3%
Human Capital Development	5,903,947	5,961,738	923,473	16%
Public Sector Transformation	46,782	46,782	580	1%
Community Mobilization And Mindset Change	272,075	272,075	29,987	11%
Governance And Security	5,294,227	5,294,227	860,643	16%
Development Plan Implementation	715,330	918,989	61,780	9%
Grand Total	15,471,449	15,773,553	2,041,742	13%
Wage	7,482,225	7,482,225	1,711,233	23%
Non-Wage Recurrent	3,873,808	3,873,808	256,239	7%
Domestic Devt	2,763,422	3,007,735	65,454	2%
External Financing	1,351,993	1,409,784	8,816	1%

VOTE: 900 Nabilatuk District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The District has as at end of quarter one received shs. 3,899,146,000 representing 25% of the Revised approved annual estimates of Shs. 15,773,553,000 and this receipts were mainly from locally raised revenues which by end of September had no cash limits released thus representing 0% of the approved local revenue estimates of Shs. 264,400,000 and there was poor performance because MoFPED did not release and local revenue to the district in the quarter. The District also received discretionary government transfers amounting to Shs. 842,161,000 representing 28% of the approved discretionary transfers and this was mainly because the government did release all the discretionary transfers by end of the quarter. There were conditional government transfers received amounting to Shs. 2,853,195,000 representing 27% of the approved conditional government transfers of Shs. 10,791,917,000. There were also other government transfers amounting to Shs. 45,000,000 representing 18% of the approved other government estimates of Shs. 251,916,000 mainly from Uganda road fund but there was under performance in this area mainly because no funds were received for YLP, UWEP. Finally the district received External financing amounting to Shs. 158,789,000 representing 12% of the approved External financing of Shs. 1,409,784,000. The District Disbursed all the Shs. 3,899,146,000 it received to all the departments for activity implementation and by end of September the district collectively had spent Shs. 2,041,742,000 and there was an unspent balances of Shs. 1,857,404,000 as this funds could not be spent by end of September as they were funds for mainly payment of wages of staff who have not yet been recruited and the non wage funds were meant for implementation of recruitment activity that were carried forward for implementation in quarter two but the development grant balances are meant for implementation of development activities but there were delays in the procurement processes

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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	0	0%
Business licenses	11,100	11,100	0	0%
Land Fees	0	0	0	
Local Hotel Tax	0	0	0	
Local Services Tax-Payable By Individuals	32,000	32,000	0	0%
Market /Gate Charges	31,200	31,200	0	0%
Mineral Royalties	0	0	0	
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	19,500	19,500	0	0%
Other fees e.g. street parking fees	0	0	0	
Other licenses	170,600	170,600	0	0%
Property related Duties/Fees	0	0	0	
Registration fees for Documents and Businesses	0	0	0	
Rent & Rates - Non-Produced Assets – from private entities	0	0	0	
Sale of bid documents-From Government Units	0	0	0	
Discretionary Government Transfers	3,055,536	3,055,536	842,161	28%
District Discretionary Equalisation Development Grant	934,007	934,007	311,336	33%
District Unconditional Grant Non-Wage	531,122	531,122	132,780	25%
District Unconditional Grant Wage	1,566,414	1,566,414	391,603	25%
Urban Discretionary Equalisation Development Grant	5,316	5,316	1,772	33%
Urban Unconditional Non-Wage	18,677	18,677	4,669	25%
Conditional Government Transfers	10,547,604	10,791,917	2,853,195	27%
Programme Conditional Grant - Non Wage Recurrent	2,807,693	2,807,693	766,210	27%
Programme Conditional Grant - Development	1,809,284	2,053,597	603,095	33%
Programme Conditional Grant - Wage Recurrent	5,915,811	5,915,811	1,478,953	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	251,916	251,916	45,000	18%
National Oil Seeds Project	90,000	90,000	10,000	11%
Support to PLE (UNEB)	4,500	4,500	0	0%
Uganda Road Fund (URF)	152,045	152,045	35,000	23%
Uganda Women Entrepreneurship Program(UWEP)	5,371	5,371	0	0%
External Financing	1,351,993	1,409,784	158,789	12%
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	0	
United Nations Children Fund (UNICEF)	929,071	929,071	158,789	17%
World Health Organisation (WHO)	65,000	65,000	0	0%
Total Revenues Shares	15,471,449	15,773,553	3,899,146	25%

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Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Receipts during the quarter amounted to shs. 2,856,901,015 reflecting 28% of the reflected annual Central government transfers estimates. This included salaries, PHC non wage. Not all the central government funds were received as planned in the quarter and this affected the implementation of the planned activities in the quarter

Cumulative Performance for Other Government Transfers

Receipts during the quarter amounted to shs. 45,000,000 reflecting 10%% of the reflected annual other Central government transfers estimates. This funds were mainly 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. 158,789,356 reflecting 12% of the reflected annual external financing approved budget. This funds were mainly from UNICEF for implementation of activities in the departments of Health and no other partners released and funds for activity implementation as planned

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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	238,319	17%	238,319
Sub-Total	1,408,281	0	238,319	17%	238,319
Department: Finance					
10 Financial Management and Accountability (LG)	214,271	0	38,399	18%	38,399
Sub-Total	214,271	0	38,399	18%	38,399
Department: Statutory bodies					
10 Legislation and Oversight	424,524	0	42,610	10%	42,610
Sub-Total	424,524	0	42,610	10%	42,610
Department: Production and Marketing					
10 Agricultural Extension	118,027	0	14,974	13%	14,974
20 Agricultural Production	1,103,638	0	162,669	15%	162,669
30 Agricultural Value Chain Services	50,000	0	0	0%	0
Sub-Total	1,271,665	0	177,643	14%	177,643
Department: Health					
10 Primary HealthCare	346,830	0	86,708	25%	86,708
30 Health Management and Supervision	2,748,105	0	434,009	16%	434,009
Sub-Total	3,094,935	0	520,717	17%	520,717
Department: Education					
10 Pre-Primary and Primary Education	2,693,034	0	501,332	19%	501,332
20 Secondary Education	2,152,021	0	312,332	15%	312,332
40 Education&Sports Management and Inspection	589,020	0	19,169	3%	19,169
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	5,437,076	0	832,833	15%	832,833
Department: Roads and Engineering					
10 Community Access Roads	1,283,353	0	32,467	3%	32,467
Sub-Total	1,283,353	0	32,467	3%	32,467

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	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	26,917	3%	26,917
Sub-Total	794,455	0	26,917	3%	26,917
Department: Natural Resources					
10 Natural Resources Management	810,759	0	67,654	8%	67,654
Sub-Total	810,759	0	67,654	8%	67,654
Department: Community Based Services					
10 Community Mobilisation	106,077	0	21,172	20%	21,172
20 Empowerment and Mindset Change	184,256	0	8,816	5%	8,816
Sub-Total	290,333	0	29,987	10%	29,987
Department: Planning					
10 Planning and Statistics	341,864	0	21,407	6%	21,407
Sub-Total	341,864	0	21,407	6%	21,407
Department: Internal Audit					
10 Compliance	39,452	0	6,128	16%	6,128
Sub-Total	39,452	0	6,128	16%	6,128
Department: Trade, Industry and Local Development					
10 Commercial Services	60,481	0	6,663	11%	6,663
Sub-Total	60,481	0	6,663	11%	6,663
Grand Total	15,471,449	0	2,041,742	13%	2,041,742

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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	267,627	21%	267,627
District Unconditional Grant Non-Wage	81,889	81,889	16,722	20%	16,722
District Unconditional Grant Wage	612,054	612,054	153,138	25%	153,138
Locally Raised Revenues	18,881	18,881	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	276,906	276,906	29,400	11%	29,400
Programme Conditional Grant - Non Wage Recurrent	273,463	273,463	68,366	25%	68,366
Development Revenues	145,088	145,088	48,363	33%	48,363
Multi-Sectoral Transfers to LLGs_Gou	145,088	145,088	48,363	33%	48,363
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	1,408,281	1,408,281	315,989	22%	315,989
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	612,054	612,054	129,621	21%	129,621
Non Wage	651,139	651,139	60,335	9%	60,335
Development Expenditure					
Domestic Development	145,088	145,088	48,363	33%	48,363
External Financing	0	0	0	0%	0
Total Expenditure	1,408,281	1,408,281	238,319	17%	238,319
C: Unspent Balances					
Recurrent Balances					
Wage			77,671		
Non Wage			23,517		
Development Balances					
Domestic Development			54,153		
External Financing			0		
Total Unspent			77,671		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department in the quarter has received a total of shs. 315,989,000 representing 22% of the annual approved budget below the planned 25% quarterly release as a result in the shortfall in local revenue released and in the quarter the department has spent Shs. 238,319,000 representing 17% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 77,671000 of the funds that could not be spent mainly because this funds are meant for payment of gratuity and Pension, repair of motor vehicle and the wage unspent balance is for payment of wages of staff in Quarter two

Reasons for unspent balances on the bank account

The non wage recurrent balance is meant for payment of gratuity and Pension and the wage unspent balance is for payment of wages of staff in quarter two

Highlights of physical performance by end of the quarter

The department was able to undertake various planned activities that included, monitoring of government programmes, monitoring and support supervision pf LLGs, provision of stationery to the department, advertising for works, goods and services, maintenance of departmental fleet, provision of fuel, oils and lubricants, maintenance of fixed assets among others

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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	49,509	23%	49,509
District Unconditional Grant Non-Wage	63,555	63,555	15,889	25%	15,889
District Unconditional Grant Wage	134,982	134,982	33,621	25%	33,621
Locally Raised Revenues	15,734	15,734	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	214,271	214,271	49,509	23%	49,509
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,982	134,982	27,348	20%	27,348
Non Wage	79,289	79,289	11,051	14%	11,051
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	214,271	214,271	38,399	18%	38,399
C: Unspent Balances					
Recurrent Balances			11,110		
Wage			6,272		
Non Wage			4,838		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,110		

Summary of Department Revenues and Expenditure by Source

The Department has received a total of shs. 49,509,000 representing 23% of the annual approved budget estimates but there was under performance because no local revenue was released thus performing at 0% but the department in the quarter spent Shs. 38,399,000 thus the unspent balance of Shs. 11,110,000 as recurrent balance meant for LLG support supervision and unspent wage balance is meant for payment of wages for accounts staff in quarter two

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 4,838,000 as recurrent balance meant for LLG support supervision and unspent wage balance is meant for payment of wages for accounts staff in quarter two

Highlights of physical performance by end of the quarter

Annual performance report submitted, Salaries paid to 13 finance staff, monthly Staff meetings held at District, Quarterly sector performance monitoring and supervision of LLGs conducted, Annual Accounts prepared, Final Accounts submitted, Audited Accounts submitted, Monthly and quarterly reports prepared, Fuel for routine operations supplied, Staff welfare provided

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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	379,272	86,689	23%	86,689
District Unconditional Grant Non-Wage	201,782	201,782	50,446	25%	50,446
District Unconditional Grant Wage	144,973	144,973	36,243	25%	36,243
Locally Raised Revenues	32,517	32,517	0	0%	0
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	424,524	424,524	101,773	24%	101,773

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	144,973	144,973	36,139	25%	36,139
Non Wage	234,300	234,300	6,471	3%	6,471
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	424,524	424,524	42,610	10%	42,610

C: Unspent Balances

Recurrent Balances			44,079	
Wage			104	
Non Wage			43,975	
Development Balances			15,084	
Domestic Development			15,084	
External Financing			0	
Total Unspent			59,163	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department in the quarter has received a total of shs. 101,773000 representing 24% of the annual approved budget and there was under performance in the quarter because of the non release of the local revenue grant and the shortfall in the district unconditional grants released but in quarter the department had spent shs. 42,610000 for payment of wages of political leaders thus there being a unspent balance of Shs. 59,163,000 could not be spent because they are meant for payment of Councilors honoraria and sittings of DSC

Reasons for unspent balances on the bank account

The non wage funds in the account are meant for payment of Councilors honoraria, routine monitoring by executive committee and the development balances are meant for facilitation of DSC and PAC

Highlights of physical performance by end of the quarter

Wages for political leaders paid, Contracts and

Evaluation committee meetings conducted, Quarterly management of the procurement and disposal unit, General Council meetings conducted, Standing committee meetings conducted, District Land Board meetings conducted, DEC meetings conducted

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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	221,972	24%	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	59,672	25%	59,672
Programme Conditional Grant - Wage Recurrent	649,200	649,200	162,300	25%	162,300
Development Revenues	331,678	575,991	110,559	33%	110,559
Programme Conditional Grant - Development	331,678	575,991	110,559	33%	110,559
Total Revenues Shares	1,271,665	1,515,978	332,532	26%	332,532

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	649,200	649,200	142,994	22%	142,994
Non Wage	290,787	290,787	31,579	11%	31,579
Development Expenditure					
Domestic Development	331,678	575,991	3,070	1%	3,070
External Financing	0	0	0	0%	0
Total Expenditure	1,271,665	1,515,978	177,643	14%	177,643

C: Unspent Balances

Recurrent Balances			47,400	
Wage			19,306	
Non Wage			28,093	
Development Balances			107,489	
Domestic Development			107,489	
External Financing			0	
Total Unspent			154,889	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department in the quarter has received a total of shs. 332,532,000 representing 26% of the annual approved budget and there was over performance because 33% of the Sector development grant was released. The department has spent shs. 177,643,000 representing 14% expenditure on the amount that was received and there is unspent balance of shs. 154,889,000 and this funds could not be spent mainly because they are meant for payment of wages for staff yet to be recruited and accessed to the payroll

Reasons for unspent balances on the bank account

Unspent funds on Microscale irrigation was not spent because farmers have not paid the commitment fee in order to allow procurement process and the wage balance is for recruitment of VET. Officer who has not yet been recruited and the non wage recurrent balances are meant for payment of EFTs not yet paid

Highlights of physical performance by end of the quarter

During Q!, the department was able to implement the following activities;

- 1) trainings on agronomy and livestock management
- 2) support supervision and reporting
- 3) PDM housing allowance for parish chiefs and allowances for PDCs
- 4) Complementary activities for Ugift micro scale irrigation especially mobilisation, farm visits and support to demonstration
- 5) Paid 17 staff salaries for the months of July to September 2024

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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	529,224	25%	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	97,629	25%	97,629
Programme Conditional Grant - Wage Recurrent	1,726,382	1,726,382	431,595	25%	431,595
Development Revenues	980,442	1,033,733	155,105	16%	155,105
External Financing	911,822	965,113	132,232	15%	132,232
Programme Conditional Grant - Development	68,620	68,620	22,873	33%	22,873
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	3,099,435	3,152,726	684,329	22%	684,329

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,726,382	1,726,382	430,076	25%	430,076
Non Wage	392,612	392,612	90,641	23%	90,641
Development Expenditure					
Domestic Development	68,620	68,620	0	0%	0
External Financing	907,322	965,113	0	0%	0
Total Expenditure	3,094,935	3,152,726	520,717	17%	520,717

C: Unspent Balances

Recurrent Balances			8,507	
Wage			1,519	
Non Wage			6,988	
Development Balances			155,105	
Domestic Development			22,873	
External Financing			132,232	
Total Unspent			163,612	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 684,329,000 representing 22% of the annual approved budget and there was under performance because there were no funds released under Local revenue and also external financing performing at 15%. The department has spent shs. 520,717,000 representing 17% expenditure on the amount that was received in the quarter thus there is unspent balance of shs. 163,612,000 and this funds could not be spent mainly because the external finances are for implementation of nutrition activities and child days

Reasons for unspent balances on the bank account

The unspent recurrent non wage grants are meant for conducting support supervisions of Lower health facilities and the external finances are meant for implementation of child days and nutrition activities but funds were released late in the quarter and the development grants were unspent because there was a delay in the procurement process and it has not yet been completed

Highlights of physical performance by end of the quarter

Support supervision conducted, Health education and promotion done, Integrated outreaches done, Promotion of hygiene and sanitation done, Nutrition activities done, monthly DHMT meetings done,

Payment of staff salaries done, Motor vehicles maintained and serviced, Stationery and printing procured.

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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	4,398,762	1,162,327	26%	1,162,327
District Unconditional Grant Non-Wage	8,441	8,441	2,110	25%	2,110
District Unconditional Grant Wage	72,060	72,060	18,015	25%	18,015
Locally Raised Revenues	2,097	2,097	0	0%	0
Other Transfers from Central Government	4,500	4,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	771,434	771,434	257,145	33%	257,145
Programme Conditional Grant - Wage Recurrent	3,540,230	3,540,230	885,057	25%	885,057
Development Revenues	1,038,313	1,038,313	265,623	26%	265,623
External Financing	294,671	294,671	17,742	6%	17,742
Programme Conditional Grant - Development	743,642	743,642	247,881	33%	247,881
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	5,437,076	5,437,076	1,427,950	26%	1,427,950

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,612,290	3,612,290	811,309	22%	811,309
Non Wage	786,473	786,473	20,524	3%	20,524
Development Expenditure					
Domestic Development	743,642	743,642	1,000	0%	1,000
External Financing	294,671	294,671	0	0%	0
Total Expenditure	5,437,076	5,437,076	832,833	15%	832,833

C: Unspent Balances

Recurrent Balances			330,495	
Wage			91,764	
Non Wage			238,731	
Development Balances			264,623	
Domestic Development			246,881	
External Financing			17,742	
Total Unspent			595,117	

VOTE: 900 Nabilatuk District**Quarter 1**

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 1,427,950,000 representing 26% of the annual approved budget and there was over performance because 33% of the sector development grant was released. In the quarter. The department has spent shs. 832,833,000 representing a 15% expenditure of the amount that was received in the quarter and thus there is a unspent balance of shs. 595,117,000 of the funds that could not be spent mainly because this funds are meant for UPE and USE capitation grants and funds meant for payment of wages of teachers yet to be recruited

Reasons for unspent balances on the bank account

The unspent non wage balance are meant for UPE and USE capitation grants that were not yet transferred and unspent wage funds meant for payment of wages of teachers yet to be recruited but the development grant balances are meant for development projects but there is a delay in the procurement process has it has not yet been completed

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 MoES, Maintenance of vehicle and other transport equipment done

VOTE: 900 Nabilatuk District

Quarter 1

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	317,303	25%	317,303
District Unconditional Grant Wage	89,211	89,211	22,303	25%	22,303
Locally Raised Revenues	2,097	2,097	0	0%	0
Other Transfers from Central Government	192,045	192,045	45,000	23%	45,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,283,353	1,283,353	317,303	25%	317,303
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,211	89,211	21,188	24%	21,188
Non Wage	1,194,142	1,194,142	11,279	1%	11,279
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,283,353	1,283,353	32,467	3%	32,467
C: Unspent Balances					
Recurrent Balances			284,835		
Wage			1,114		
Non Wage			283,721		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			284,835		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

The Department in the quarter has received a total of shs. 317,303,000 representing 25% of the annual approved budget and in the quarter the department has spent shs. 32,467,000 for payment of only wages and assessment of road works activities and thus there is a unspent balance of shs. 284,835,000 that could not be spent mainly because this funds are meant for development activities like periodic and routine road maintenance of community access

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.

Highlights of physical performance by end of the quarter

Road assessment done. Wages of staff paid

VOTE: 900 Nabilatuk District

Quarter 1

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	29,669	25%	29,669
District Unconditional Grant Wage	55,593	55,593	13,898	25%	13,898
Locally Raised Revenues	2,097	2,097	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,082	63,082	15,771	25%	15,771
Development Revenues	673,682	673,682	224,561	33%	224,561
Programme Conditional Grant - Development	658,867	658,867	219,622	33%	219,622
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	794,455	794,455	254,230	32%	254,230

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	55,593	55,593	13,863	25%	13,863
Non Wage	65,179	65,179	8,101	12%	8,101
Development Expenditure					
Domestic Development	673,682	673,682	4,953	1%	4,953
External Financing	0	0	0	0%	0
Total Expenditure	794,455	794,455	26,917	3%	26,917

C: Unspent Balances

Recurrent Balances			7,705	
Wage			35	
Non Wage			7,670	
Development Balances			219,608	
Domestic Development			219,608	
External Financing			0	
Total Unspent			227,312	

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

The Department in the quarter has received a total of shs. 254,230,000 representing 32% of the annual approved budget and, there is over performance in the releases because of the 33% release of the sector Development and Transitional development grants from what was expected in the quarter. In the quarter the department only spent Shs. 26,917,000 of the amount that was received and thus there is a unspent balance of shs. 227,312,000 that could not be spent mainly because this funds are meant for data collection and contract supervision and for implementation of projects

Reasons for unspent balances on the bank account

The non wage unspent balances are meant for supervision of projects which have not yet started and the development grants are meant for development projects like borehole drilling, rehabilitation and construction of two piped water systems but the procurement process is still on going and not yet completed

Highlights of physical performance by end of the quarter

Submitted quarter one report to the ministry, Consultation at the national level was also conducted, Conducted assessment of projects for implementation, Payment of office utilities was done, Operation and maintenance of office equipment was done, Conducted DWSC coordination meeting

VOTE: 900 Nabilatuk District

Quarter 1

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	77,693	25%	77,693
District Unconditional Grant Non-Wage	10,452	10,452	2,613	25%	2,613
District Unconditional Grant Wage	273,197	273,197	68,299	25%	68,299
Locally Raised Revenues	4,195	4,195	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,125	27,125	6,781	25%	6,781
Development Revenues	495,791	495,791	165,264	33%	165,264
District Discretionary Equalisation Development Grant	495,791	495,791	165,264	33%	165,264
Total Revenues Shares	810,759	810,759	242,957	30%	242,957
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,197	273,197	59,090	22%	59,090
Non Wage	41,772	41,772	8,563	21%	8,563
Development Expenditure					
Domestic Development	495,791	495,791	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	810,759	810,759	67,654	8%	67,654
C: Unspent Balances					
Recurrent Balances			10,040		
Wage			9,209		
Non Wage			831		
Development Balances			165,264		
Domestic Development			165,264		
External Financing			0		
Total Unspent			175,304		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

The Department in the quarter has received a total of shs. 242,957,000 representing 30% of the annual approved budget but the department in the quarter spent Shs. 67,654,000 representing 8% expenditure on the amount that was received in the quarter and thus the unspent balance of shs. 175,304000 of the funds released in the quarter. The department did not spend the above funds because they were meant for implementation of development projects under LoCAL project

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 and the procurement processes have not yet been completed

Highlights of physical performance by end of the quarter

Monitoring on land compliance in town council conducted, Area land committees of Lorengedwat, Nabilatuk sub counties conducted, , Wages paid

VOTE: 900 Nabilatuk District

Quarter 1

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	140,333	32,692	23%	32,692
District Unconditional Grant Non-Wage	6,331	6,331	1,583	25%	1,583
District Unconditional Grant Wage	97,690	97,690	24,422	25%	24,422
Locally Raised Revenues	4,195	4,195	0	0%	0
Other Transfers from Central Government	5,371	5,371	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,747	26,747	6,687	25%	6,687
Development Revenues	150,000	150,000	8,816	6%	8,816
External Financing	150,000	150,000	8,816	6%	8,816
Total Revenues Shares	290,333	290,333	41,508	14%	41,508

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	97,690	97,690	21,172	22%	21,172
Non Wage	42,643	42,643	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	150,000	150,000	8815.73	6%	8,816
Total Expenditure	290,333	290,333	29,987	10%	29,987

C: Unspent Balances

Recurrent Balances			11,520	
Wage			3,251	
Non Wage			8,269	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			11,520	

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

The Department in the quarter has received a total of shs 41,508,000 representing 14% of the annual approved budget estimates and in the quarter the department has spent shs. 29,987,000 cumulatively representing a 10% expenditure on the amount approved for the quarter and thus the unspent balance of shs. 11,520,000 of the funds that could not be spent mainly because they are funds for implementation departmental recurrent activities and payment of wages for CDO who has not been recruited

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

Wages paid for departmental staff, Bicycles assembled and supplied to para social workers

VOTE: 900 Nabilatuk District

Quarter 1

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	19,493	22%	19,493
District Unconditional Grant Non-Wage	47,085	47,085	11,771	25%	11,771
District Unconditional Grant Wage	30,889	30,889	7,722	25%	7,722
Locally Raised Revenues	10,697	10,697	0	0%	0
Development Revenues	253,193	253,193	84,398	33%	84,398
District Discretionary Equalisation Development Grant	253,193	253,193	84,398	33%	84,398
Total Revenues Shares	341,864	341,864	103,891	30%	103,891

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	30,889	30,889	7,224	23%	7,224
Non Wage	57,782	57,782	6,114	11%	6,114

Development Expenditure

Domestic Development	253,193	253,193	8,069	3%	8,069
External Financing	0	0	0	0%	0
Total Expenditure	341,864	341,864	21,407	6%	21,407

C: Unspent Balances*Recurrent Balances*

			6,155		
Wage			498		
Non Wage			5,657		

Development Balances

			76,329		
Domestic Development			76,329		
External Financing			0		
Total Unspent			82,484		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District**Quarter 1**

SECTION B : Summary by Department

The Department in the quarter has received a total of shs. 103,891,000 representing 30% of the annual approved budget. There was over performance because 33% of development grants were released in the quarter and there was also a shortfall in Local revenue as no funds were released but Funds received were used for activity implementation but there were unspent balances of Shs. 82,484,000 which could not be spent in the quarter because they are meant to be spent for payment of fuel and vehicle repairs which had not yet been paid

Reasons for unspent balances on the bank account

The unspent non wage balance is meant for payment of payment of fuel and vehicle repairs whose EFTs had not been paid but the unspent developments funds are meant for project implementation and the procurement process has not yet been completed

Highlights of physical performance by end of the quarter

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

VOTE: 900 Nabilatuk District

Quarter 1

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	8,814	22%	8,814
District Unconditional Grant Non-Wage	6,331	6,331	1,583	25%	1,583
District Unconditional Grant Wage	28,926	28,926	7,231	25%	7,231
Locally Raised Revenues	4,195	4,195	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,452	39,452	8,814	22%	8,814
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,926	28,926	4,546	16%	4,546
Non Wage	10,526	10,526	1,582	15%	1,582
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,452	39,452	6,128	16%	6,128
C: Unspent Balances					
Recurrent Balances			2,686		
Wage			2,686		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,686		

Summary of Department Revenues and Expenditure by Source

The Department in the quarter under review has received a total of shs. 8,814,000 representing 22% of the annual approved budget and there was under performance mainly because there was a shortfall in the local revenue grants released in the quarter thus affecting performance

Reasons for unspent balances on the bank account

The unspent wage funds in the account are meant for payment of wage of IA in the next quarter after being recruited

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 900 Nabilatuk District

Quarter 1

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	12,452	23%	12,452
District Unconditional Grant Non-Wage	6,331	6,331	1,583	25%	1,583
District Unconditional Grant Wage	26,841	26,841	6,710	25%	6,710
Locally Raised Revenues	4,195	4,195	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,637	16,638	4,159	25%	4,159
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	60,481	60,481	14,611	24%	14,611
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,841	26,841	6,663	25%	6,663
Non Wage	27,164	27,164	0	0%	0
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,481	60,481	6,663	11%	6,663
C: Unspent Balances					
Recurrent Balances			5,790		
Wage			48		
Non Wage			5,742		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			7,949		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District**Quarter 1**

SECTION B : Summary by Department

The Department in the quarter has received a total of shs. 14,611,000 representing 24% of the annual approved budget, There was under performance in the quarter mainly because of a shortfall in Local revenue that was not released and thus performing at 0%. The conditional and unconditional releases in the quarter performed at 25% and the department spent Shs. 6,663,000 mainly for payment of wages representing 11% expenditure on the amount that was received in the quarter and thus the unspent balance of shs 7,949,000 which is meant for implementation of quarterly planned activities which could not be spent within the quarter because funds were disbursed late to the department and also could be used for implementation of the planned recurrent activities.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Departmental staff salaries paid

VOTE: 900 Nabilatuk District

Quarter 1

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 retired employees paid pension and gratuity, HROs facilitated on official travels to the Ministry	there were no variations realized in the quarter

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,354	0
221011 Printing, Stationery, Photocopying and Binding	2,375	558
227001 Travel inland	2,000	460
273104 Pension	101,743	19,512
273105 Gratuity	171,720	0
Total for Budget Output	280,192	20,530
Wage	0	0
Non-Wage	280,192	20,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,032	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,040	330
Total for Budget Output	7,072	830
Wage	0	0
Non-Wage	7,072	830
GoU Dev	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Courier and postal services provided, stationary provided, there were no variations in the quarter
 Records officers facilitated in submissions to MDAs in the quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,627	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222002 Postage and Courier	900	225
227001 Travel inland	2,301	575
Total for Budget Output	7,427	1,200
Wage	0	0
Non-Wage	7,427	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

8 community barazas conducted, 4 radio talk shows conducted and stationary procured
 no funds received for the quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,831	0
227001 Travel inland	4,000	0
Total for Budget Output	5,831	0
Wage	0	0
Non-Wage	5,831	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	98 staff paid salaries, board of survey facilitated, guards and security paid, official ceremonies/celebration facilitated, departmental fleet repaired and maintained, electricity bills cleared, CAO, DCAO, PAS, DEC official facilitated	None

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	612,054	129,621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,910	0
211107 Boards, Committees and Council Allowances	2,000	0
221005 Official Ceremonies and State Functions	6,000	0
221006 Commissions and related charges	2,000	500
221009 Welfare and Entertainment	20,897	0
221011 Printing, Stationery, Photocopying and Binding	2,984	745
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	1,620	400
223004 Guard and Security services	4,000	0
223005 Electricity	833	0
227001 Travel inland	38,945	4,000
227004 Fuel, Lubricants and Oils	15,472	0
228001 Maintenance-Buildings and Structures	145,088	0
228002 Maintenance-Transport Equipment	14,255	2,555
263402 Transfer to Other Government Units	0	77,763
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	1,104,758	215,759
Wage	612,054	129,621
Non-Wage	347,617	37,775
GoU Dev	145,088	48,363
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16030101X Administrative and ICT support services enhanced

ICT services provided, IT officer facilitated in official travels no funds received for the quarter to implement planned activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,408,281	238,319
Wage	612,054	129,621
Non-Wage	651,139	60,335
GoU Dev	145,088	48,363
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

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	There was no variation as activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	220
221011 Printing, Stationery, Photocopying and Binding		2,300	0
222001 Information and Communication Technology Services.		280	0
227001 Travel inland		3,920	250
227004 Fuel, Lubricants and Oils		1,460	0
Total for Budget Output		8,960	470
	Wage	0	0
	Non-Wage	8,960	470
	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, Operations in the IFMS Management Facilitated, Annual Accounts prepared , Audited Final Accounts Submitted, Quarterly supervision and Monitoring Visits to Revenue collection sites/Markets conducted	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		134,982	27,348
221008 Information and Communication Technology Supplies.		5,200	1,300
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		8,550	0

VOTE: 900 Nabilatuk District

Quarter 1

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			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221012 Small Office Equipment	13,079	1,750	
221017 Membership dues and Subscription fees.	450	0	
222001 Information and Communication Technology Services.	4,770	1,040	
227001 Travel inland	25,405	4,947	
227004 Fuel, Lubricants and Oils	10,875	1,544	
Total for Budget Output	205,311	37,929	
Wage	134,982	27,348	
Non-Wage	70,329	10,581	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	214,271	38,399	
Wage	134,982	27,348	
Non-Wage	79,289	11,051	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 900 Nabilatuk District

Quarter 1

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		
	No planned activity was implemented	Activities are planned to be implemented in quarter two

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	27,200	0	
221004 Recruitment Expenses	2,000	0	
221009 Welfare and Entertainment	7,732	300	
221011 Printing, Stationery, Photocopying and Binding	1,000	180	
222001 Information and Communication Technology Services.	720	100	
227001 Travel inland	2,600	0	
227004 Fuel, Lubricants and Oils	3,000	0	
Total for Budget Output	44,252	580	
Wage	0	0	
Non-Wage	19,000	580	
GoU Dev	25,252	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	144,973	36,139	
Total for Budget Output	144,973	36,139	
Wage	144,973	36,139	
Non-Wage	0	0	
GoU Dev	0	0	

VOTE: 900 Nabilatuk District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts committee meetings conducted	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,050
221001 Advertising and Public Relations	2,000	500
221009 Welfare and Entertainment	840	210
221011 Printing, Stationery, Photocopying and Binding	960	240
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

LGPAC meeting conducted, 1 council meeting conducted, 3 standing committee meetings conducted, payment of ex gratia, payment of Honororia for LLG, procurement of fuel oils and lubricants, Facilitation of District Chairperson's travel,	All activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	43,080	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,683	0
211107 Boards, Committees and Council Allowances	50,136	0
221009 Welfare and Entertainment	25,501	0
221011 Printing, Stationery, Photocopying and Binding	10,980	0
221012 Small Office Equipment	11,000	0
222001 Information and Communication Technology Services.	1,700	0
227001 Travel inland	27,157	2,547
227004 Fuel, Lubricants and Oils	18,524	1,344

VOTE: 900 Nabilatuk District

Quarter 1

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	17,538	0	
Total for Budget Output	227,299	3,891	
Wage	0	0	
Non-Wage	207,299	3,891	
GoU Dev	20,000	0	
Ext Finance	0	0	
Total for Department	424,524	42,610	
Wage	144,973	36,139	
Non-Wage	234,300	6,471	
GoU Dev	45,252	0	
Ext Finance	0	0	

VOTE: 900 Nabilatuk District

Quarter 1

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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,833	700	
221008 Information and Communication Technology Supplies.	17,605	0	
221009 Welfare and Entertainment	25,966	5,400	
221011 Printing, Stationery, Photocopying and Binding	3,777	944	
224003 Agricultural Supplies and Services	5,665	0	
225204 Monitoring and Supervision of capital work	4,721	0	
227001 Travel inland	25,966	5,400	
227004 Fuel, Lubricants and Oils	11,331	0	
228001 Maintenance-Buildings and Structures	6,000	0	
228002 Maintenance-Transport Equipment	14,163	2,530	
Total for Budget Output	118,027	14,974	
Wage	0	0	
Non-Wage	118,027	14,974	
GoU Dev	0	0	
Ext Finance	0	0	

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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	
221003 Staff Training	3,140	0	

VOTE: 900 Nabilatuk District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,798	80
221009 Welfare and Entertainment	2,590	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224003 Agricultural Supplies and Services	1,012	0
227001 Travel inland	22,925	3,472
227004 Fuel, Lubricants and Oils	16,187	330
228002 Maintenance-Transport Equipment	20,294	4,573
Total for Budget Output	69,946	8,955
Wage	0	0
Non-Wage	69,946	8,955
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,414	3,150
221011 Printing, Stationery, Photocopying and Binding	3,600	600
227001 Travel inland	28,800	3,900
Total for Budget Output	52,814	7,650
Wage	0	0
Non-Wage	52,814	7,650
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 for staff paid for 3 months (July to September)

There were no variations

VOTE: 900 Nabilatuk District

Quarter 1

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	649,200	142,994
Total for Budget Output	649,200	142,994
Wage	649,200	142,994
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**

Mobilization and farm visits are ongoing

There were no variations

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,470	1,200
221002 Workshops, Meetings and Seminars	10,458	0
221008 Information and Communication Technology Supplies.	2,000	540
221009 Welfare and Entertainment	11,183	0
221011 Printing, Stationery, Photocopying and Binding	2,636	850
224003 Agricultural Supplies and Services	28,132	0
225204 Monitoring and Supervision of capital work	3,044	0
227001 Travel inland	10,164	330
227004 Fuel, Lubricants and Oils	9,833	150
312299 Other Machinery and Equipment- Acquisition	248,759	0
Total for Budget Output	331,678	3,070
Wage	0	0
Non-Wage	0	0
GoU Dev	331,678	3,070
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity**

VOTE: 900 Nabilatuk District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705X Demand driven agriculture technologies developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500	0
221008 Information and Communication Technology Supplies.		1,500	0
221009 Welfare and Entertainment		9,300	0
221011 Printing, Stationery, Photocopying and Binding		3,500	0
227001 Travel inland		21,700	0
227004 Fuel, Lubricants and Oils		13,500	0
Total for Budget Output		50,000	0
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,271,665	177,643
	Wage	649,200	142,994
	Non-Wage	290,787	31,579
	GoU Dev	331,678	3,070
	Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

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

3 Month salary paid, ,1 supportive supervision conducted, 4 health performance reviews conducted, Health education and promotion conducted, Disease surveillance conducted , essential health care services provided at health facilities, There was no variation as activities were implemented as per plan

Expenditures incurred in the Quarter to deliver outputs *UShs 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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,374	2,050
221009 Welfare and Entertainment	2,925	200
221011 Printing, Stationery, Photocopying and Binding	3,472	200
221012 Small Office Equipment	649	0
222001 Information and Communication Technology Services.	1,364	340
223001 Property Management Expenses	19,326	0

VOTE: 900 Nabilatuk District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	212	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	21,646	0
228002 Maintenance-Transport Equipment	6,340	1,143
313129 Other Buildings other than dwellings - Improvement	39,294	0
313235 Furniture and Fittings - Improvement	10,000	0
Total for Budget Output	114,401	3,933
Wage	0	0
Non-Wage	45,781	3,933
GoU Dev	68,620	0
Ext Finance	0	0

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, None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	178,486	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	524,336	0
227004 Fuel, Lubricants and Oils	200,000	0
Total for Budget Output	907,322	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	907,322	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
	Staff salary for 3 months paid	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,726,382	430,076
	Total for Budget Output	1,726,382	430,076
	Wage	1,726,382	430,076
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,094,935	520,717
	Wage	1,726,382	430,076
	Non-Wage	392,612	90,641
	GoU Dev	68,620	0
	Ext Finance	907,322	0

VOTE: 900 Nabilatuk District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,550	3,750
221011 Printing, Stationery, Photocopying and Binding	250	80
221017 Membership dues and Subscription fees.	3,300	1,000
222001 Information and Communication Technology Services.	300	100
224010 Protective Gear	6,000	1,500
227001 Travel inland	24,194	7,000
227004 Fuel, Lubricants and Oils	1,406	270
Total for Budget Output	50,000	13,700
Wage	0	0
Non-Wage	50,000	13,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,186,057	486,632
263308 Sector Conditional Grant (Non-Wage)	313,335	0
Total for Budget Output	2,499,392	486,632
Wage	2,186,057	486,632
Non-Wage	313,335	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	1,000
Total for Budget Output		3,000	1,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,000	1,000
	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

No Two unit teachers house constructed at Naweet p/s, No Payment of retention for construction of a teachers house at Napongae p/s, No Payment of retention for two stance pit latrines at CUCU and Naweet p/s, Monitoring of government projects,	The procurement process is still on going and no firms have been awarded work too do
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		580	0
225202 Environment Impact Assessment for Capital Works		7,182	0
225204 Monitoring and Supervision of capital work		7,182	0
312111 Residential Buildings - Acquisition		122,616	0
312121 Non-Residential Buildings - Acquisition		3,083	0
Total for Budget Output		140,642	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	140,642	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,354,173	312,332
263308 Sector Conditional Grant (Non-Wage)	197,848	0
Total for Budget Output	1,552,021	312,332
Wage	1,354,173	312,332
Non-Wage	197,848	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 not fenced,

The procurement process is still 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

VOTE: 900 Nabilatuk District

Quarter 1

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
221008 Information and Communication Technology Supplies.	360	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	5,352	0
227004 Fuel, Lubricants and Oils	3,208	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	10,720	0
Wage	0	0
Non-Wage	10,720	0
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

No capacity building was conducted	Funds were not enough to enable implementation of any planned activity
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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	660
221011 Printing, Stationery, Photocopying and Binding	13,430	270
222001 Information and Communication Technology Services.	600	40
224001 Medical Supplies and Services	40,740	0
227001 Travel inland	120,438	1,690
227004 Fuel, Lubricants and Oils	49,537	300
Total for Budget Output	304,671	3,160
Wage	0	0
Non-Wage	10,000	3,160
GoU Dev	0	0
Ext Finance	294,671	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	72,060	12,345
227001 Travel inland	6,989	0
227004 Fuel, Lubricants and Oils	6,063	1,640
228002 Maintenance-Transport Equipment	7,121	2,024
Total for Budget Output	92,233	16,009
Wage	72,060	12,345
Non-Wage	20,174	3,664
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,140	0
228001 Maintenance-Buildings and Structures	163,256	0
Total for Budget Output	181,396	0
Wage	0	0
Non-Wage	181,396	0
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 1

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
221009 Welfare and Entertainment	250	0
221011 Printing, Stationery, Photocopying and Binding	250	0
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	1,990	0
227004 Fuel, Lubricants and Oils	360	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,437,076	832,833
Wage	3,612,290	811,309
Non-Wage	786,473	20,524
GoU Dev	743,642	1,000
Ext Finance	294,671	0

VOTE: 900 Nabilatuk District**Quarter 1****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.		
	Maintenance of road equipment done	There were no variations

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	110,135	3,030
Total for Budget Output	110,135	3,030
Wage	0	0
Non-Wage	110,135	3,030
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**

	Wages paid for staff for 3 months, Road assessments conducted	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	21,188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,040	4,031
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	400
221012 Small Office Equipment	2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	1,564
227004 Fuel, Lubricants and Oils	6,919	1,754
228001 Maintenance-Buildings and Structures	897,971	0
263402 Transfer to Other Government Units	84,480	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,131,122 29,437
	Wage	89,211 21,188
	Non-Wage	1,041,910 8,249
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 260010 Road Rehabilitation

N / A

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	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,500	0
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	3,500	0
	Total for Budget Output	40,000 0
	Wage	0 0
	Non-Wage	40,000 0
	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

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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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

No HIV/AIDs sensitization and mobilization meetings conducted
 Meetings will be conducted when project works begin

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	32,467
Wage	89,211	21,188
Non-Wage	1,194,142	11,279
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

Supervision & monitoring for political and Technical staff, DWSC coordination committee meetings conducted, Salaries paid, Extension staff meetings conducted,	The procurement process is still on going and no project works were implemented hence the variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	55,593	13,863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,692	0
221009 Welfare and Entertainment	4,857	420
221011 Printing, Stationery, Photocopying and Binding	5,000	560
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	48,982	0
225202 Environment Impact Assessment for Capital Works	2,020	0
227001 Travel inland	45,433	6,865
227004 Fuel, Lubricants and Oils	15,416	2,873
228002 Maintenance-Transport Equipment	14,131	2,336
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	26,917
Wage	55,593	13,863
Non-Wage	65,179	8,101
GoU Dev	673,682	4,953
Ext Finance	0	0
Total for Department	794,455	26,917
Wage	55,593	13,863
Non-Wage	65,179	8,101
GoU Dev	673,682	4,953

VOTE: 900 Nabilatuk District

Quarter 1

Ext Finance	0	0
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VOTE: 900 Nabilatuk District

Quarter 1

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	59,090
221009 Welfare and Entertainment	5,725	1,431
221011 Printing, Stationery, Photocopying and Binding	2,000	263
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	10,000	2,471
227004 Fuel, Lubricants and Oils	3,761	898
228002 Maintenance-Transport Equipment	1,950	0
Total for Budget Output	297,034	64,254
Wage	273,197	59,090
Non-Wage	23,837	5,163
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

No planned activities were implemented

Activity implementation will start in quarter two when enough funds have been realized

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	0
227001 Travel inland	300	75
227004 Fuel, Lubricants and Oils	1,200	300
312139 Other Structures - Acquisition	266,633	0

VOTE: 900 Nabilatuk District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	400,633 1,000
	Wage	0 0
	Non-Wage	4,000 1,000
	GoU Dev	396,633 0
	Ext Finance	0 0

Budget Output: 000090 Climate Change Adaptation**PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established**

Water Supply operations,

Other planned activities will start to be implemented in quarter two

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,972	0
221011 Printing, Stationery, Photocopying and Binding	9,319	0
222001 Information and Communication Technology Services.	1,397	0
225101 Consultancy Services	27,643	0
225202 Environment Impact Assessment for Capital Works	700	0
227001 Travel inland	34,940	375
227004 Fuel, Lubricants and Oils	14,188	150
	Total for Budget Output	102,158 525
	Wage	0 0
	Non-Wage	3,000 525
	GoU Dev	99,158 0
	Ext Finance	0 0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services**

N / A

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	2,000	0
222001 Information and Communication Technology Services.	245	0

VOTE: 900 Nabilatuk District

Quarter 1

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	3,000	750	
227004 Fuel, Lubricants and Oils	3,500	875	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,190	0	
Total for Budget Output	10,935	1,875	
Wage	0	0	
Non-Wage	10,935	1,875	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	810,759	67,654	
Wage	273,197	59,090	
Non-Wage	41,772	8,563	
GoU Dev	495,791	0	
Ext Finance	0	0	

VOTE: 900 Nabilatuk District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	21,172
221011 Printing, Stationery, Photocopying and Binding	533	0
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	21,172
Wage	97,690	21,172
Non-Wage	8,388	0
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

No planned activity was implemented

Funds were not enough to enable implementation of any activity

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	0
227001 Travel inland	5,196	0
227004 Fuel, Lubricants and Oils	2,202	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	8,451 0
	Wage	0 0
	Non-Wage	8,451 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

No planned activity was implemented Funds were not enough to enable implementation of any activity

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,705	0
221011 Printing, Stationery, Photocopying and Binding	414	0
222001 Information and Communication Technology Services.	270	0
227001 Travel inland	6,004	0
227004 Fuel, Lubricants and Oils	1,508	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,004	0
	Total for Budget Output	10,904 0
	Wage	0 0
	Non-Wage	10,904 0
	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

PIAP Output: 15040201X CDMIS established and operationalized

conducted quarterly departmental meetings, quarterly office operations provided, 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

VOTE: 900 Nabilatuk District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	50
224004 Beddings, Clothing, Footwear and related Services	29,290	0
227001 Travel inland	22,340	7,200
227004 Fuel, Lubricants and Oils	28,120	1,566
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	164,901	8,816
Wage	0	0
Non-Wage	14,901	0
GoU Dev	0	0
Ext Finance	150,000	8,816
Total for Department	290,333	29,987
Wage	97,690	21,172
Non-Wage	42,643	0
GoU Dev	0	0
Ext Finance	150,000	8,816

VOTE: 900 Nabilatuk District

Quarter 1

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	The planned activity will be conducted in quarter two

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		1,350	0
	Total for Budget Output	1,350	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,350	0
	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 was not conducted	There was a variation because the activity is planned to be conducted in quarter two when works begin

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,530	0
	Total for Budget Output	2,530	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,530	0
	Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
	Two staff paid salaries	There was no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		30,889	7,224
Total for Budget Output		30,889	7,224
	Wage	30,889	7,224
	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		
	No Procurement was done	There was a variation because the procurement process is still on going and no firms have been prequalified to do the planned works

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221012 Small Office Equipment		2,100	0
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	0
312235 Furniture and Fittings - Acquisition		18,500	0
Total for Budget Output		177,166	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	177,166	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

LLG Annual assessment done, 3 DTPC meetings conducted, Annual work plan, Quarterly progress reports prepared using PBS, Quarterly office operations,	There was no variation as activities were implemented as planned
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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	2,085
221008 Information and Communication Technology Supplies.	9,500	0
221009 Welfare and Entertainment	17,350	1,600
221011 Printing, Stationery, Photocopying and Binding	7,834	3,353
222001 Information and Communication Technology Services.	2,400	450
227001 Travel inland	14,991	2,995
227004 Fuel, Lubricants and Oils	7,675	1,800
228002 Maintenance-Transport Equipment	2,370	0
Total for Budget Output	79,894	12,283
Wage	0	0
Non-Wage	31,717	4,514
GoU Dev	48,177	7,769
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 was no variation as all activities were implemented as planned
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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 1****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		<i>US\$ Thousand</i>
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)

There was no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,400	0
228002 Maintenance-Transport Equipment	7,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	770	0
Total for Budget Output	18,370	250
Wage	0	0
Non-Wage	18,370	250
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,

Funds available were not enough for implementation of other planned activities

VOTE: 900 Nabilatuk District

Quarter 1

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			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	700	50	
222001 Information and Communication Technology Services.	200	0	
227001 Travel inland	15,816	300	
227004 Fuel, Lubricants and Oils	7,710	0	
228002 Maintenance-Transport Equipment	2,039	0	
Total for Budget Output	26,465	350	
Wage	0	0	
Non-Wage	2,496	50	
GoU Dev	23,969	300	
Ext Finance	0	0	
Total for Department	341,864	21,407	
Wage	30,889	7,224	
Non-Wage	57,782	6,114	
GoU Dev	253,193	8,069	
Ext Finance	0	0	

VOTE: 900 Nabilatuk District

Quarter 1

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	All activities were implemented as planned and there was no variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,926	4,546
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,331	1,082
227004 Fuel, Lubricants and Oils	1,195	250
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	39,452	6,128
Wage	28,926	4,546
Non-Wage	10,526	1,582
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,452	6,128
Wage	28,926	4,546
Non-Wage	10,526	1,582
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

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		
NA		

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

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	None	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	26,841	6,663	
Total for Budget Output	26,841	6,663	
Wage	26,841	6,663	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.		
	No planned activity was implemented	Funds available were not enough for implementation of any activity

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,242	0	
Total for Budget Output	1,242	0	
Wage	0	0	
Non-Wage	1,242	0	
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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened		
	No technical guidance and back stopping support trainings to PDM and EMYOOGA groups provided	Funds available were not enough for implementation of any activity

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,024	0
Total for Budget Output		1,024	0
	Wage	0	0
	Non-Wage	1,024	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened		
	No activity was planned	Funds available were not enough for implementation of any activity

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,428	0
221011 Printing, Stationery, Photocopying and Binding		60	0
222001 Information and Communication Technology Services.		462	0
227001 Travel inland		2,717	0
227004 Fuel, Lubricants and Oils		1,564	0
Total for Budget Output		6,231	0
	Wage	0	0
	Non-Wage	6,231	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed		
	No activity was implemented as planned	Funds available were not enough for implementation of any activity

VOTE: 900 Nabilatuk District

Quarter 1

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	1,152	0	
Total for Budget Output	1,152	0	
Wage	0	0	
Non-Wage	1,152	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	60,481	6,663	
Wage	26,841	6,663	
Non-Wage	27,164	0	
GoU Dev	6,477	0	
Ext Finance	0	0	

VOTE: 900 Nabilatuk District

Quarter 1

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
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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	number of retired employees paid pension and gratuity, HROs facilitated on official travels to the Ministry	there were 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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,354	0
221011 Printing, Stationery, Photocopying and Binding	2,375	558
227001 Travel inland	2,000	460
273104 Pension	101,743	19,512
273105 Gratuity	171,720	0
Total for Budget Output	280,192	20,530
Wage	0	0
Non-Wage	280,192	20,530
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 provided and Procurement officer facilitated in report submission	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,032	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 900 Nabilatuk District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,040	330
Total for Budget Output	7,072	830
Wage	0	0
Non-Wage	7,072	830
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	Courier and postal services provided, stationary provided, Records officers facilitated in submissions to MDAs in the quarter	there were no variations in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,627	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222002 Postage and Courier	900	225
227001 Travel inland	2,301	575
Total for Budget Output	7,427	1,200
Wage	0	0
Non-Wage	7,427	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

2 community barazas conducted, 1 radio talk shows conducted and stationary procured	8 community barazas conducted, 4 radio talk shows conducted and stationary procured	no funds received for the quarter
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VOTE: 900 Nabilatuk District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,831	0
227001 Travel inland	4,000	0
Total for Budget Output	5,831	0
Wage	0	0
Non-Wage	5,831	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

<p>98 staff paid salaries, board of survey facilitated, welfare to the department provided, guards and security paid, assorted office stationary provided, official ceremonies/celebration facilitated, fuel and lubricants provided, 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</p>	<p>98 staff paid salaries, board of survey facilitated, guards and security paid, official ceremonies/celebration facilitated, departmental fleet repaired and maintained, electricity bills cleared, CAO, DCAO, PAS, DEC official facilitated</p>	<p>None</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	612,054	129,621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,910	0
211107 Boards, Committees and Council Allowances	2,000	0
221005 Official Ceremonies and State Functions	6,000	0
221006 Commissions and related charges	2,000	500
221009 Welfare and Entertainment	20,897	0
221011 Printing, Stationery, Photocopying and Binding	2,984	745
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	1,620	400

VOTE: 900 Nabilatuk District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	4,000	0
223005 Electricity	833	0
227001 Travel inland	38,945	4,000
227004 Fuel, Lubricants and Oils	15,472	0
228001 Maintenance-Buildings and Structures	145,088	0
228002 Maintenance-Transport Equipment	14,255	2,555
263402 Transfer to Other Government Units	0	77,763
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	1,104,758	215,759
Wage	612,054	129,621
Non-Wage	347,617	37,775
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

ICT services provided, IT officer facilitated in official travels ICT services provided, IT officer facilitated in official travels no funds received for the quarter to implement planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Total for Department	1,408,281	238,319
Wage	612,054	129,621
Non-Wage	651,139	60,335
GoU Dev	145,088	48,363
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

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	Support supervision of LLGs Account staff conducted, Operations of Accounts office facilitated	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
221009 Welfare and Entertainment	1,000	220
221011 Printing, Stationery, Photocopying and Binding	2,300	0
222001 Information and Communication Technology Services.	280	0
227001 Travel inland	3,920	250
227004 Fuel, Lubricants and Oils	1,460	0
Total for Budget Output	8,960	470
Wage	0	0
Non-Wage	8,960	470
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 1

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, Subscription 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	Maintenance and Servicing of IFMS Computers done, Operations in the IFMS Management Facilitated, Annual Accounts prepared , Audited Final Accounts Submitted, Quarterly supervision and Monitoring Visits to Revenue collection sites/Markets conducted	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	134,982	27,348
221008 Information and Communication Technology Supplies.	5,200	1,300
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,550	0
221012 Small Office Equipment	13,079	1,750
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	4,770	1,040
227001 Travel inland	25,405	4,947
227004 Fuel, Lubricants and Oils	10,875	1,544
Total for Budget Output	205,311	37,929
Wage	134,982	27,348
Non-Wage	70,329	10,581

VOTE: 900 Nabilatuk District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	214,271
	Wage	134,982
	Non-Wage	79,289
	GoU Dev	0
	Ext Finance	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	No planned activity was implemented	Activities are planned to be implemented in quarter two
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	27,200	0
221004 Recruitment Expenses	2,000	0
221009 Welfare and Entertainment	7,732	300
221011 Printing, Stationery, Photocopying and Binding	1,000	180
222001 Information and Communication Technology Services.	720	100
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	44,252	580
Wage	0	0
Non-Wage	19,000	580
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	144,973	36,139
Total for Budget Output	144,973	36,139

VOTE: 900 Nabilatuk District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	144,973 36,139
	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 Contracts committee meetings conducted 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)	4,200	1,050
221001 Advertising and Public Relations	2,000	500
221009 Welfare and Entertainment	840	210
221011 Printing, Stationery, Photocopying and Binding	960	240
Total for Budget Output	8,000	2,000
	Wage	0 0
	Non-Wage	8,000 2,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

<p>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 refreshmets., facilitation of District Chairperson's travels, motor vehicle and motorcycle maintenance, ensuring hygiene and sanitation in the department.</p>	<p>LGPAC meeting conducted, 1 council meeting conducted, 3 standing committee meetings conducted, payment of ex gratia, payment of Honororia for LLG, procurement of fuel oils and lubricants, Facilitation of District Chairperson's travel,</p>	<p>All activities were implemented as planned</p>
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VOTE: 900 Nabilatuk District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	43,080	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,683	0
211107 Boards, Committees and Council Allowances	50,136	0
221009 Welfare and Entertainment	25,501	0
221011 Printing, Stationery, Photocopying and Binding	10,980	0
221012 Small Office Equipment	11,000	0
222001 Information and Communication Technology Services.	1,700	0
227001 Travel inland	27,157	2,547
227004 Fuel, Lubricants and Oils	18,524	1,344
228002 Maintenance-Transport Equipment	17,538	0
Total for Budget Output	227,299	3,891
Wage	0	0
Non-Wage	207,299	3,891
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	424,524	42,610
Wage	144,973	36,139
Non-Wage	234,300	6,471
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

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

Farmers trained on Agronomic practices, farmers trained on livestock management practices, routine repairs and maintenance of departmental vehicle and motorcycles done,	Farmers trained on Agronomic practices, farmers trained on livestock management practices, routine repairs and maintenance of departmental vehicle and motorcycles done,	There were no variations
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,833	700
221008 Information and Communication Technology Supplies.	17,605	0
221009 Welfare and Entertainment	25,966	5,400
221011 Printing, Stationery, Photocopying and Binding	3,777	944
224003 Agricultural Supplies and Services	5,665	0
225204 Monitoring and Supervision of capital work	4,721	0
227001 Travel inland	25,966	5,400
227004 Fuel, Lubricants and Oils	11,331	0
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	14,163	2,530
Total for Budget Output	118,027	14,974
Wage	0	0
Non-Wage	118,027	14,974
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 900 Nabilatuk District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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,	staff capacity enhanced, reports submitted timely to MAAIF and relevant Agencies,, motor vehicle maintained,, staff meetings conducted,, monitoring and supervision conducted by DEC and Production committee	There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221003 Staff Training	3,140	0
221008 Information and Communication Technology Supplies.	1,798	80
221009 Welfare and Entertainment	2,590	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224003 Agricultural Supplies and Services	1,012	0
227001 Travel inland	22,925	3,472
227004 Fuel, Lubricants and Oils	16,187	330
228002 Maintenance-Transport Equipment	20,294	4,573
Total for Budget Output	69,946	8,955
Wage	0	0
Non-Wage	69,946	8,955
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

stationery purchased, allowances for PDCs paid	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,414	3,150
221011 Printing, Stationery, Photocopying and Binding	3,600	600
227001 Travel inland	28,800	3,900
Total for Budget Output	52,814	7,650

VOTE: 900 Nabilatuk District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,650
	GoU Dev	0
	Ext Finance	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 months Salaries for staff paid for 3 months (July to September) There were no variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	649,200	142,994
Total for Budget Output	649,200	142,994
Wage	649,200	142,994
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

awareness raised at district, sub county and parish levels, Mobilization and farm visits are ongoing There were no variations

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	1,200
221002 Workshops, Meetings and Seminars	10,458	0
221008 Information and Communication Technology Supplies.	2,000	540
221009 Welfare and Entertainment	11,183	0
221011 Printing, Stationery, Photocopying and Binding	2,636	850

VOTE: 900 Nabilatuk District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	28,132	0
225204 Monitoring and Supervision of capital work	3,044	0
227001 Travel inland	10,164	330
227004 Fuel, Lubricants and Oils	9,833	150
312299 Other Machinery and Equipment- Acquisition	248,759	0
Total for Budget Output	331,678	3,070
Wage	0	0
Non-Wage	0	0
GoU Dev	331,678	3,070
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

Farmers awareness meetings at different levels conducted NA

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	9,300	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	21,700	0
227004 Fuel, Lubricants and Oils	13,500	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,271,665
	Wage	142,994
	Non-Wage	31,579
	GoU Dev	3,070
	Ext Finance	0

VOTE: 900 Nabilatuk District

Quarter 1

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, 4 health performance reviews conducted, Health education and promotion conducted, Disease surveillance conducted , essential health care services provided at health facilities,	There was no variation as activities were implemented as per plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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

NA 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, NA
vehicle registration, furniture paid

VOTE: 900 Nabilatuk District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,374	2,050
221009 Welfare and Entertainment	2,925	200
221011 Printing, Stationery, Photocopying and Binding	3,472	200
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	0
227004 Fuel, Lubricants and Oils	21,646	0
228002 Maintenance-Transport Equipment	6,340	1,143
313129 Other Buildings other than dwellings - Improvement	39,294	0
313235 Furniture and Fittings - Improvement	10,000	0
Total for Budget Output	114,401	3,933
Wage	0	0
Non-Wage	45,781	3,933
GoU Dev	68,620	0
Ext Finance	0	0

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	Health systems Strengthened, Improved nutrition outcomes, Improved Maternal and child indicators, improved immunization coverage	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	178,486	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	524,336	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,750
221011 Printing, Stationery, Photocopying and Binding	250	80
221017 Membership dues and Subscription fees.	3,300	1,000
222001 Information and Communication Technology Services.	300	100
224010 Protective Gear	6,000	1,500
227001 Travel inland	24,194	7,000
227004 Fuel, Lubricants and Oils	1,406	270
Total for Budget Output	50,000	13,700
Wage	0	0
Non-Wage	50,000	13,700
GoU Dev	0	0
Ext Finance	0	0

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	486,632
263308 Sector Conditional Grant (Non-Wage)	313,335	0
Total for Budget Output	2,499,392	486,632
Wage	2,186,057	486,632
Non-Wage	313,335	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,000
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	No Two unit teachers house constructed at Naweet p/s, No Payment of retention for construction of a teachers house at Napongae p/s, No Payment of retention for two stance pit latrines at CUCU and Naweet p/s, Monitoring of government projects,	The procurement process is still on going and no firms have been awarded work too do
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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	0
225204 Monitoring and Supervision of capital work	7,182	0

VOTE: 900 Nabilatuk District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	122,616	0
312121 Non-Residential Buildings - Acquisition	3,083	0
Total for Budget Output	140,642	0
Wage	0	0
Non-Wage	0	0
GoU Dev	140,642	0
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,354,173	312,332
263308 Sector Conditional Grant (Non-Wage)	197,848	0
Total for Budget Output	1,552,021	312,332
Wage	1,354,173	312,332
Non-Wage	197,848	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 not fenced,
Two two unit classroom blocks completed

The procurement process is still on going

VOTE: 900 Nabilatuk District

Quarter 1

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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	360	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	5,352	0
227004 Fuel, Lubricants and Oils	3,208	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	10,720	0
Wage	0	0
Non-Wage	10,720	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 900 Nabilatuk District

Quarter 1

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	No capacity building was conducted	Funds were not enough to enable implementation of any planned activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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	660
221011 Printing, Stationery, Photocopying and Binding	13,430	270
222001 Information and Communication Technology Services.	600	40
224001 Medical Supplies and Services	40,740	0
227001 Travel inland	120,438	1,690
227004 Fuel, Lubricants and Oils	49,537	300
Total for Budget Output	304,671	3,160
Wage	0	0
Non-Wage	10,000	3,160
GoU Dev	0	0
Ext Finance	294,671	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	72,060	12,345
227001 Travel inland	6,989	0
227004 Fuel, Lubricants and Oils	6,063	1,640
228002 Maintenance-Transport Equipment	7,121	2,024
Total for Budget Output	92,233	16,009

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	72,060 12,345
	Non-Wage	20,174 3,664
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,140	0
228001 Maintenance-Buildings and Structures	163,256	0
Total for Budget Output	181,396	0
Wage	0	0
Non-Wage	181,396	0
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*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	250	0
221011 Printing, Stationery, Photocopying and Binding	250	0
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	1,990	0

VOTE: 900 Nabilatuk District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	360	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,437,076	832,833
Wage	3,612,290	811,309
Non-Wage	786,473	20,524
GoU Dev	743,642	1,000
Ext Finance	294,671	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.

Maintenance of road equipment done

There were no variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	110,135	3,030
Total for Budget Output	110,135	3,030
Wage	0	0
Non-Wage	110,135	3,030
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

Wages paid for staff for 3 months, Road assessments conducted

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	89,211	21,188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,040	4,031
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	400
221012 Small Office Equipment	2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	1,564

VOTE: 900 Nabilatuk District

Quarter 1

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,919	1,754
228001 Maintenance-Buildings and Structures	897,971	0
263402 Transfer to Other Government Units	84,480	0
Total for Budget Output	1,131,122	29,437
Wage	89,211	21,188
Non-Wage	1,041,910	8,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,500	0
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	3,500	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
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**

VOTE: 900 Nabilatuk District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	No HIV/AIDs sensitization and mobilization meetings conducted	Meetings will be conducted when project works begin
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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	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	32,467
Wage	89,211	21,188
Non-Wage	1,194,142	11,279
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

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	Supervision & monitoring for political and Technical staff, DWSC coordination committee meetings conducted, Salaries paid, Extension staff meetings conducted,	The procurement process is still on going and no project works were implemented hence the variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	55,593	13,863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,692	0
221009 Welfare and Entertainment	4,857	420
221011 Printing, Stationery, Photocopying and Binding	5,000	560
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	48,982	0
225202 Environment Impact Assessment for Capital Works	2,020	0
227001 Travel inland	45,433	6,865
227004 Fuel, Lubricants and Oils	15,416	2,873
228002 Maintenance-Transport Equipment	14,131	2,336
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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	794,455	26,917
	Wage	55,593	13,863
	Non-Wage	65,179	8,101
	GoU Dev	673,682	4,953
	Ext Finance	0	0
	Total for Department	794,455	26,917
	Wage	55,593	13,863
	Non-Wage	65,179	8,101
	GoU Dev	673,682	4,953
	Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	273,197	59,090
221009 Welfare and Entertainment	5,725	1,431
221011 Printing, Stationery, Photocopying and Binding	2,000	263
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	10,000	2,471
227004 Fuel, Lubricants and Oils	3,761	898
228002 Maintenance-Transport Equipment	1,950	0
Total for Budget Output	297,034	64,254
Wage	273,197	59,090
Non-Wage	23,837	5,163
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	No planned activities were implemented Activity implementation will start in quarter two when enough funds have been realized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	625
224003 Agricultural Supplies and Services	130,000	0

VOTE: 900 Nabilatuk District

Quarter 1

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	300	75
227004 Fuel, Lubricants and Oils	1,200	300
312139 Other Structures - Acquisition	266,633	0
Total for Budget Output	400,633	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	396,633	0
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 , Water Supply operations, Other planned activities will start to be implemented in quarter two

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,972	0
221011 Printing, Stationery, Photocopying and Binding	9,319	0
222001 Information and Communication Technology Services.	1,397	0
225101 Consultancy Services	27,643	0
225202 Environment Impact Assessment for Capital Works	700	0
227001 Travel inland	34,940	375

VOTE: 900 Nabilatuk District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,188	150
Total for Budget Output	102,158	525
Wage	0	0
Non-Wage	3,000	525
GoU Dev	99,158	0
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		<i>UShs Thousand</i>
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	750
227004 Fuel, Lubricants and Oils	3,500	875
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,190	0
Total for Budget Output	10,935	1,875
Wage	0	0
Non-Wage	10,935	1,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	810,759	67,654
Wage	273,197	59,090
Non-Wage	41,772	8,563
GoU Dev	495,791	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	21,172
221011 Printing, Stationery, Photocopying and Binding	533	0
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	21,172
Wage	97,690	21,172
Non-Wage	8,388	0
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

No planned activity was implemented

Funds were not enough to enable implementation of any activity

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	0

VOTE: 900 Nabilatuk District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	256	0
227001 Travel inland	5,196	0
227004 Fuel, Lubricants and Oils	2,202	0
Total for Budget Output	8,451	0
Wage	0	0
Non-Wage	8,451	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

No planned activity was implemented

Funds were not enough to enable implementation of any activity

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	0
221011 Printing, Stationery, Photocopying and Binding	414	0
222001 Information and Communication Technology Services.	270	0
227001 Travel inland	6,004	0
227004 Fuel, Lubricants and Oils	1,508	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,004	0
Total for Budget Output	10,904	0
Wage	0	0
Non-Wage	10,904	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 900 Nabilatuk District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

follow up of abused cases of children conducted, 1 district child wellbeing coordination meetings conducted, Bicycles supplied to parasocial workers

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)	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	50
224004 Beddings, Clothing, Footwear and related Services	29,290	0
227001 Travel inland	22,340	7,200
227004 Fuel, Lubricants and Oils	28,120	1,566
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	164,901	8,816
Wage	0	0
Non-Wage	14,901	0
GoU Dev	0	0
Ext Finance	150,000	8,816
Total for Department	290,333	29,987
Wage	97,690	21,172
Non-Wage	42,643	0
GoU Dev	0	0
Ext Finance	150,000	8,816

VOTE: 900 Nabilatuk District

Quarter 1

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		
	Environmental and social safe guards conducted	The planned activity will be conducted in quarter two

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	0
Total for Budget Output	1,350	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,350	0
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	HIV/AIDS mainstreaming was not conducted	There was a variation because the activity is planned to be conducted in quarter two when works begin
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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	2,530	0
Total for Budget Output	2,530	0
Wage	0	0
Non-Wage	0	0

VOTE: 900 Nabilatuk District**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	40,000	0
312235 Furniture and Fittings - Acquisition	18,500	0
Total for Budget Output	177,166	0
Wage	0	0
Non-Wage	0	0
GoU Dev	177,166	0
Ext Finance	0	0

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	LLG Annual assessment done, 3 DTPC meetings conducted, Annual work plan, Quarterly progress reports prepared using PBS, Quarterly office operations,	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	13,774	2,085
221008 Information and Communication Technology Supplies.	9,500	0
221009 Welfare and Entertainment	17,350	1,600
221011 Printing, Stationery, Photocopying and Binding	7,834	3,353
222001 Information and Communication Technology Services.	2,400	450
227001 Travel inland	14,991	2,995
227004 Fuel, Lubricants and Oils	7,675	1,800

VOTE: 900 Nabilatuk District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,370	0
Total for Budget Output	79,894	12,283
Wage	0	0
Non-Wage	31,717	4,514
GoU Dev	48,177	7,769
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	Quarterly data collection, update and dissemination done	There was no variation as all activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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
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**

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011204X Effective PSD Program Secretariat

Data Collection for DDP IV preparation done, Annual work plan and 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	Annual work plan and quarterly progress reports prepared, Quarterly departmental operations, Operation and maintenance of equipment (Vehicle, Motorcycle and computers)	There was no variation
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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	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,400	0
228002 Maintenance-Transport Equipment	7,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	770	0
Total for Budget Output	18,370	250
Wage	0	0
Non-Wage	18,370	250
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, Vehicle service	Quarterly support supervision conducted,	Funds available were not enough for implementation of other planned activities
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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	50
222001 Information and Communication Technology Services.	200	0

VOTE: 900 Nabilatuk District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,816	300
227004 Fuel, Lubricants and Oils	7,710	0
228002 Maintenance-Transport Equipment	2,039	0
Total for Budget Output	26,465	350
Wage	0	0
Non-Wage	2,496	50
GoU Dev	23,969	300
Ext Finance	0	0
Total for Department	341,864	21,407
Wage	30,889	7,224
Non-Wage	57,782	6,114
GoU Dev	253,193	8,069
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

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	Staff salaries paid, Quarterly audits conducted, Special audits conducted, Spot checks, Quarterly audit reports submitted	All activities were implemented as planned and there was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,926	4,546
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,331	1,082
227004 Fuel, Lubricants and Oils	1,195	250
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	39,452	6,128
Wage	28,926	4,546
Non-Wage	10,526	1,582
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,452	6,128
Wage	28,926	4,546
Non-Wage	10,526	1,582
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	No planned activity was implemented	Funds available were not enough for implementation of any activity
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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	0
221009 Welfare and Entertainment	1,023	0
221011 Printing, Stationery, Photocopying and Binding	190	0
221012 Small Office Equipment	3,477	0
227001 Travel inland	2,974	0
227004 Fuel, Lubricants and Oils	1,020	0
Total for Budget Output	11,684	0
Wage	0	0
Non-Wage	5,207	0
GoU Dev	6,477	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

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	No quarterly market assessments to provide timely market information conducted	Funds available were not enough for implementation of any activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,242	0
Total for Budget Output	1,242	0
Wage	0	0
Non-Wage	1,242	0
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	No technical guidance and back stopping support trainings to PDM and EMYOOGA groups provided	Funds available were not enough for implementation of any activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,024	0
Total for Budget Output	1,024	0
Wage	0	0
Non-Wage	1,024	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	No activity was planned	Funds available were not enough for implementation of any activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,428	0
221011 Printing, Stationery, Photocopying and Binding	60	0
222001 Information and Communication Technology Services.	462	0
227001 Travel inland	2,717	0
227004 Fuel, Lubricants and Oils	1,564	0
Total for Budget Output	6,231	0
Wage	0	0
Non-Wage	6,231	0
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	No activity was implemented as planned	Funds available were not enough for implementation of any activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,152	0
Total for Budget Output	1,152	0
Wage	0	0
Non-Wage	1,152	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,481	6,663

VOTE: 900 Nabilatuk District

Quarter 1

Wage	26,841	6,663
Non-Wage	27,164	0
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

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 Q1
Human Capacity Development Plan in place	Percentage	100%	PIP plan implemented and all

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 Q1
Level of implementation of the annual procurement plan	Percentage	1	procurement plan

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	2 staff and assorted mails	all planned activities

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 Q1
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 Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	ICT services and IT Officer	planned activities not

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 Q1
Number of integrity promotional campaigns conducted	Number	4	

VOTE: 900 Nabilatuk District

Quarter 1

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 Q1
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 Q1
Number of extension workers trained in dissemination	Number	16000 farmers	Extension workers trained

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 Q1
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 Q1
No. of health workers trained to deliver KP friendly services	Percentage	6	

VOTE: 900 Nabilatuk District

Quarter 1

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 Q1
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 Q1
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 Q1
% 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 Q1
No. of diaspora engagement initiatives	Number	2	

VOTE: 900 Nabilatuk District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
CDMIS in place & operational	Yes/No	1	

VOTE: 900 Nabilatuk District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 900 Nabilatuk District

Quarter 1

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 Q1
% 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 Q1
No of domestic drives /campaigns conducted	Number	2	

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 Q1
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 Q1
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 Q1
Number of market outlets inspected	Number	4	

VOTE: 900 Nabilatuk District

Quarter 1

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 Q1
Number of SMEs facilitated in BDS	Number	36	

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 Q1
No. of functional information systems in place by type	Number	4	

VOTE: 900 Nabilatuk District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

Quarter 1

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

VOTE: 900 Nabilatuk District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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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

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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

VOTE: 900 Nabilatuk District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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
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

VOTE: 900 Nabilatuk District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 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

VOTE: 900 Nabilatuk District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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