VOTE: 900 Nabilatuk District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 900 Nabilatuk District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 15-10-2025

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

VOTE: 900 Nabilatuk District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	196,646	196,646	0	0%
Discretionary Government Transfers	3,583,447	3,583,447	0	0%
Conditional Government Transfers	10,588,446	10,588,446	0	0%
Other Government Transfers	273,761	273,761	0	0%
External Financing	1,117,479	1,117,479	0	0%
Total Revenues shares	**15,759,780**	**15,759,780**	**0**	**0%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,125,831	1,125,831	186,432	17%
Tourism Development	9,530	9,530	360	4%
Natural Resources, Environment, Climate Change, Land And Water Management	510,372	510,372	9,208	2%
Private Sector Development	85,275	85,275	6,541	8%
Integrated Transport Infrastructure And Services	1,326,242	1,326,242	39,721	3%
Sustainable Urbanisation And Housing	286,648	286,648	59,331	21%
Human Capital Development	9,056,431	9,056,431	1,625,409	18%
Public Sector Transformation	1,666,172	1,460,656	167,226	10%
Governance And Security	920,388	1,125,903	128,126	14%
Regional Balanced Development	7,356	7,356	1,783	24%
Development Plan Implementation	765,534	765,534	65,304	9%
Grand Total	**15,759,780**	**15,759,780**	**2,289,443**	**15%**
Wage	7,718,018	7,718,018	1,669,104	22%
Non-Wage Recurrent	4,688,460	4,688,460	561,553	12%
Domestic Devt	2,235,822	2,235,822	2,950	0%
External Financing	1,117,479	1,117,479	55,836	5%

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

VOTE: 900 Nabilatuk District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**196,646**	**196,646**	**0**	**0%**
Animal and Crop Husbandry related Levies	28,000	28,000	0	0%
Business licenses	9,198	9,198	0	0%
Local Services Tax-Payable By Individuals	22,134	22,134	0	0%
Market /Gate Charges	40,146	40,146	0	0%
Mineral Royalties	67,100	67,100	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	24,218	24,218	0	0%
Sale of bid documents-From Government Units	5,850	5,850	0	0%
Discretionary Government Transfers	**3,583,447**	**3,583,447**	**0**	**0%**
District Discretionary Equalisation Development Grant	1,153,424	1,153,424	0	0%
District Unconditional Grant Non-Wage	646,206	646,206	0	0%
District Unconditional Grant Wage	1,717,749	1,717,749	0	0%
Urban Discretionary Equalisation Development Grant	22,943	22,943	0	0%
Urban Unconditional Non-Wage	43,125	43,125	0	0%
Conditional Government Transfers	**10,588,446**	**10,588,446**	**0**	**0%**
Programme Conditional Grant - Non Wage Recurrent	3,528,721	3,528,721	0	0%
Programme Conditional Grant - Development	1,044,641	1,044,641	0	0%
Programme Conditional Grant - Wage Recurrent	6,000,269	6,000,269	0	0%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	**273,761**	**273,761**	**0**	**0%**
GROW Project	13,346	13,346	0	0%
National Oil Seeds Project	95,000	95,000	0	0%
Support to PLE (UNEB)	8,000	8,000	0	0%
Uganda Road Fund (URF)	152,045	152,045	0	0%
Uganda Women Enterpreneurship Program(UWEP)	5,371	5,371	0	0%
External Financing	**1,117,479**	**1,117,479**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	56,184	56,184	0	0%
Global Fund for HIV, TB & Malaria	10,895	10,895	0	0%

VOTE: 900 Nabilatuk District

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Children Fund (UNICEF)	1,050,400	1,050,400	0	0%
Total Revenues Shares	**15,759,780**	**15,759,780**	**0**	**0%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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	2,014,559	0	232,827	12%	0
Sub-Total	**2,014,559**	**0**	**232,827**	**12%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	230,537	0	45,973	20%	0
Sub-Total	**230,537**	**0**	**45,973**	**20%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	524,932	0	56,324	11%	0
Sub-Total	**524,932**	**0**	**56,324**	**11%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	802,558	0	159,985	20%	0
20 Agricultural Production	154,562	0	26,447	17%	0
30 Agricultural Value Chain Services	168,710	0	0	0%	0
Sub-Total	**1,125,831**	**0**	**186,432**	**17%**	**0**
Department: Health					
10 Primary HealthCare	2,139,260	0	513,159	24%	0
20 Hospital Services	323,010	0	0	0%	0
30 Health Management and Supervision	600,398	0	48,265	8%	0
Sub-Total	**3,062,668**	**0**	**561,425**	**18%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	2,698,041	0	577,710	21%	0
20 Secondary Education	1,491,484	0	364,689	24%	0
40 Education&Sports Management and Inspection	885,844	0	50,620	6%	0
50 Special Needs Education	4,441	0	440	10%	0
Sub-Total	**5,079,811**	**0**	**993,459**	**20%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,327,742	0	39,721	3%	0
Sub-Total	**1,327,742**	**0**	**39,721**	**3%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	509,331	0	46,561	9%	0

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**509,331**	**0**	**46,561**	**9%**	**0**
Department: Natural Resources					
10 Natural Resources Management	797,020	0	68,539	9%	0
Sub-Total	**797,020**	**0**	**68,539**	**9%**	**0**
Department: Community Based Services					
20 Empowerment and Mindset Change	399,356	0	23,965	6%	0
Sub-Total	**399,356**	**0**	**23,965**	**6%**	**0**
Department: Planning					
10 Planning and Statistics	537,497	0	19,331	4%	0
Sub-Total	**537,497**	**0**	**19,331**	**4%**	**0**
Department: Internal Audit					
10 Compliance	54,426	0	7,984	15%	0
Sub-Total	**54,426**	**0**	**7,984**	**15%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	87,407	0	6,901	8%	0
20 Value Chain Services	8,663	0	0	0%	0
Sub-Total	**96,070**	**0**	**6,901**	**7%**	**0**
Grand Total	**15,759,780**	**0**	**2,289,443**	**15%**	**0**

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	1,760,235	1,760,235	12,700	1%	0
District Unconditional Grant Non-Wage	92,999	205,307	0	0%	0
District Unconditional Grant Wage	605,630	605,630	0	0%	0
Locally Raised Revenues	15,401	131,901	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	271,933	0	12,700	5%	0
Programme Conditional Grant - Non Wage Recurrent	774,272	774,272	0	0%	0
Urban Unconditional Non-Wage	0	43,125	0	0%	0
Development Revenues	254,324	254,324	37,656	15%	0
District Discretionary Equalisation Development Grant	0	231,381	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	254,324	0	37,656	15%	0
Urban Discretionary Equalisation Development Grant	0	22,943	0	0%	0
Total Revenues Shares	**2,014,559**	**2,014,559**	**50,356**	**2%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	605,630	605,630	134,161	22%	0
Non Wage	1,154,605	1,154,605	98,666	9%	0
Development Expenditure					
Domestic Development	254,324	254,324	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,014,559**	**2,014,559**	**232,827**	**12%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***440433.65425***	**-220,127**		
Wage		0	-134,161	-15,140,738%	
Non Wage		0	-85,966	-28,902,627%	
Development Balances			**37,656**		
Domestic Development			37,656	-6,358,098%	
External Financing			0	0%	
Total Unspent			**-182,471**	**-23,282,685%**	

N / A

SECTION B : Summary by Department

VOTE: 900 Nabilatuk District Quarter 4

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	230,537	230,537	0	0%	0
District Unconditional Grant Non-Wage	63,555	63,555	0	0%	0
District Unconditional Grant Wage	154,982	154,982	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**230,537**	**230,537**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,982	154,982	29,613	19%	0
Non Wage	75,555	75,555	16,360	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**230,537**	**230,537**	**45,973**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***57634.2675***	**-45,973**		
Wage		0	-29,613	-3,874,552%	
Non Wage		0	-16,360	-1,888,875%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-45,973**	**-4,597,287%**	

N / A

VOTE: 900 Nabilatuk District Quarter 4

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	479,680	479,680	0	0%	0
District Unconditional Grant Non-Wage	274,262	274,262	0	0%	0
District Unconditional Grant Wage	180,573	180,573	0	0%	0
Locally Raised Revenues	24,845	24,845	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**524,932**	**524,932**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,573	180,573	40,829	23%	0
Non Wage	299,108	299,108	15,495	5%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**524,932**	**524,932**	**56,324**	**11%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***131770.06925***	**-56,324**		
Wage		0	-40,829	-4,514,316%	
Non Wage		0	-15,495	-8,662,690%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**-56,324**	**-5,632,398%**	

N / A

SECTION B : Summary by Department

VOTE: 900 Nabilatuk District Quarter 4

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	998,113	998,113	0	0%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	309,841	309,841	0	0%	0
Programme Conditional Grant - Wage Recurrent	636,772	636,772	0	0%	0
Development Revenues	127,718	127,718	0	0%	0
Programme Conditional Grant - Development	127,718	127,718	0	0%	0
Total Revenues Shares	**1,125,831**	**1,125,831**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	636,772	636,772	139,305	22%	0
Non Wage	361,341	361,341	44,177	12%	0
Development Expenditure					
Domestic Development	127,718	127,718	2,950	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,125,831**	**1,125,831**	**186,432**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***249528.18275***	**-183,482**		
Wage		0	-139,305	136,745,713,967,667,600%	
Non Wage		0	-44,177	-9,033,522%	
Development Balances			**-2,950**		
Domestic Development			-2,950	-3,192,961%	
External Financing			0	0%	
Total Unspent			**-186,432**	**-18,643,235%**	

N / A

SECTION B : Summary by Department

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	2,188,178	2,188,178	0	0%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	460,297	460,297	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,726,382	1,726,382	0	0%	0
Development Revenues	874,489	874,489	0	0%	0
External Financing	551,479	551,479	0	0%	0
Programme Conditional Grant - Development	323,010	323,010	0	0%	0
Total Revenues Shares	**3,062,668**	**3,062,668**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,726,382	1,726,382	409,940	24%	0
Non Wage	461,797	461,797	110,341	24%	0
Development Expenditure					
Domestic Development	323,010	323,010	0	0%	0
External Financing	551,479	551,479	41144.4	7%	0
Total Expenditure	**3,062,668**	**3,062,668**	**561,425**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***455265.62725***	**-520,280**		
Wage		0	-409,940	-43,159,539%	
Non Wage		0	-110,340	-2,367,024%	
Development Balances			**-41,144**		
Domestic Development			0	-8,075,250%	
External Financing			-41,144	-13,786,987%	
Total Unspent			**-561,425**	**-56,142,458%**	

N / A

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

VOTE: 900 Nabilatuk District Quarter 4

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	4,473,823	4,473,823	0	0%	0
District Unconditional Grant Non-Wage	5,400	5,400	0	0%	0
District Unconditional Grant Wage	72,060	72,060	0	0%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	749,748	749,748	0	0%	0
Programme Conditional Grant - Wage Recurrent	3,637,116	3,637,116	0	0%	0
Development Revenues	605,987	605,987	0	0%	0
External Financing	250,000	250,000	0	0%	0
Programme Conditional Grant - Development	355,987	355,987	0	0%	0
Total Revenues Shares	**5,079,811**	**5,079,811**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,709,175	3,709,175	768,878	21%	0
Non Wage	764,648	764,648	209,890	27%	0
Development Expenditure					
Domestic Development	355,987	355,987	0	0%	0
External Financing	250,000	250,000	14691.487	6%	0
Total Expenditure	**5,079,811**	**5,079,811**	**993,459**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1113038.34525***	**-978,768**		
Wage		0	-768,878	-92,729,380%	
Non Wage		0	-209,890	-18,574,454%	
Development Balances			**-14,691**		
Domestic Development			0	-83,955,299,410,929,250%	
External Financing			-14,691	-6,250,000%	
Total Unspent			**-993,459**	**-99,345,901%**	

N / A

SECTION B : Summary by Department

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	1,327,742	1,327,742	0	0%	0
District Unconditional Grant Wage	129,197	129,197	0	0%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	197,045	197,045	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,327,742**	**1,327,742**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,197	129,197	31,246	24%	0
Non Wage	1,198,545	1,198,545	8,475	1%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,327,742**	**1,327,742**	**39,721**	**3%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***331935.44475***	**-39,721**		
Wage		0	-31,246	-3,229,918%	
Non Wage		0	-8,475	-29,963,627%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-39,721**	**-3,972,145%**	

N / A

SECTION B : Summary by Department

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	146,590	146,590	0	0%	0
District Unconditional Grant Wage	79,096	79,096	0	0%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,994	65,994	0	0%	0
Development Revenues	362,740	362,740	0	0%	0
External Financing	110,000	110,000	0	0%	0
Programme Conditional Grant - Development	237,925	237,925	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**509,331**	**509,331**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,096	79,096	18,649	24%	0
Non Wage	67,494	67,494	27,912	41%	0
Development Expenditure					
Domestic Development	252,740	252,740	0	0%	0
External Financing	110,000	110,000	0	0%	0
Total Expenditure	**509,331**	**509,331**	**46,561**	**9%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***36647.62125***	**-46,561**		
Wage		0	-18,649	-1,977,400%	
Non Wage		0	-27,912	-1,687,362%	
Development Balances			**0**		
Domestic Development			0	-6,318,504%	
External Financing			0	-2,750,000%	
Total Unspent			**-46,561**	**-4,656,082%**	

N / A

SECTION B : Summary by Department

VOTE: 900 Nabilatuk District Quarter 4

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	350,040	350,040	0	0%	0
District Unconditional Grant Non-Wage	10,452	10,452	0	0%	0
District Unconditional Grant Wage	273,197	273,197	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,391	63,391	0	0%	0
Development Revenues	446,981	446,981	0	0%	0
District Discretionary Equalisation Development Grant	446,981	446,981	0	0%	0
Total Revenues Shares	**797,020**	**797,020**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,197	273,197	59,001	22%	0
Non Wage	76,843	76,843	9,538	12%	0
Development Expenditure					
Domestic Development	446,981	446,981	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**797,020**	**797,020**	**68,539**	**9%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***87509.902***	**-68,539**		
Wage		0	-59,001	-6,829,918%	
Non Wage		0	-9,538	-1,921,072%	
Development Balances			**0**		
Domestic Development			0	-11,174,520%	
External Financing			0	0%	
Total Unspent			**-68,539**	**-6,853,931%**	

N / A

SECTION B : Summary by Department

VOTE: 900 Nabilatuk District Quarter 4

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	193,356	193,356	0	0%	0
District Unconditional Grant Non-Wage	6,331	6,331	0	0%	0
District Unconditional Grant Wage	118,690	118,690	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	18,716	18,716	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,619	46,619	0	0%	0
Development Revenues	206,000	206,000	0	0%	0
External Financing	206,000	206,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	**399,356**	**399,356**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,690	118,690	20,013	17%	0
Non Wage	74,667	74,667	3,952	5%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	206,000	206,000	0	0%	0
Total Expenditure	**399,356**	**399,356**	**23,965**	**6%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***48339.097***	**-23,965**		
Wage		0	-20,013	101,953,785,925,573,010%	
Non Wage		0	-3,952	-1,866,664%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	-7,467,500%	
Total Unspent			**-23,965**	**-2,396,508%**	

N / A

SECTION B : Summary by Department

VOTE: 900 Nabilatuk District Quarter 4

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	107,687	107,687	0	0%	0
District Unconditional Grant Non-Wage	51,399	51,399	0	0%	0
District Unconditional Grant Wage	45,889	45,889	0	0%	0
Locally Raised Revenues	10,400	10,400	0	0%	0
Development Revenues	429,810	429,810	0	0%	0
District Discretionary Equalisation Development Grant	429,810	429,810	0	0%	0
Total Revenues Shares	**537,497**	**537,497**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,889	45,889	7,693	17%	0
Non Wage	61,799	61,799	11,639	19%	0
Development Expenditure					
Domestic Development	429,810	429,810	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**537,497**	**537,497**	**19,331**	**4%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***26921.83575***	**-19,331**		
Wage		0	-7,693	-1,147,215%	
Non Wage		0	-11,639	212,338,905,326,813,200%	
Development Balances			**0**		
Domestic Development			0	-10,745,248%	
External Financing			0	0%	
Total Unspent			**-19,331**	**-1,933,138%**	

N / A

SECTION B : Summary by Department

VOTE: 900 Nabilatuk District Quarter 4

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	54,426	54,426	0	0%	0
District Unconditional Grant Non-Wage	23,500	23,500	0	0%	0
District Unconditional Grant Wage	28,926	28,926	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**54,426**	**54,426**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,926	28,926	3,234	11%	0
Non Wage	25,500	25,500	4,750	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**54,426**	**54,426**	**7,984**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***13606.38***	**-7,984**		
Wage		0	-3,234	-723,138%	
Non Wage		0	-4,749	-637,500%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-7,984**	**-798,384%**	

N / A

VOTE: 900 Nabilatuk District Quarter 4

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	96,070	96,070	0	0%	0
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	29,512	29,512	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,558	58,558	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**96,070**	**96,070**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,512	29,512	6,541	22%	0
Non Wage	66,558	66,558	360	1%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**96,070**	**96,070**	**6,901**	**7%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***27017.553***	**-6,901**		
Wage		0	-6,541	-737,797%	
Non Wage		0	-360	-1,963,958%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-6,901**	**-690,145%**	

N / A

SECTION B : Summary by Department

VOTE: 900 Nabilatuk District Quarter 4

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: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

ICT equipment in department managed and maintained	NA	

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	41,103	0
227001 Travel inland	1,000	0
312139 Other Structures - Acquisition	164,412	0
Total for Budget Output	**208,515**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	205,515	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Departmental workplans, budgets, quarterly PBS reports prepared, and Sub county supervision conducted	NA	

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	**6,500**	**0**
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

procurement services provided as planned	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

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

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

District Registry equipped and facilitated in postage and courier services	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,600	0
222002 Postage and Courier		2,000	0
227001 Travel inland		2,500	0
	Total for Budget Output	**6,100**	**0**
	Wage	0	0
	Non-Wage	6,100	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

community barazas on awareness creation conducted as planned	NA	

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

Department: 010 Administration

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

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Gratuity and pension paid tp retired public offices every 28th of the month	NA	
staff salaries, pension and gratuity paid on 28th every month	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		605,630	0
273104 Pension		252,196	0
273105 Gratuity		522,076	0
	Total for Budget Output	**1,379,902**	**0**
	Wage	605,630	0
	Non-Wage	774,272	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes monitored, fleet managed, fuel, stationary procured, CAO/DCAO facilitated in official travels, ceremonies facilitated, welfare and entertainment provided, guards paid, board of survey facilitated, ULGA subscription paid, incapacities provided and data provided	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,200	0
211107 Boards, Committees and Council Allowances	8,500	0
221002 Workshops, Meetings and Seminars	6,751	0
221005 Official Ceremonies and State Functions	22,000	0
221009 Welfare and Entertainment	8,756	0
221011 Printing, Stationery, Photocopying and Binding	12,384	0
221012 Small Office Equipment	11,325	0
221014 Bank Charges and other Bank related costs	2,500	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	4,425	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
223004 Guard and Security services		12,302	0
223005 Electricity		6,952	0
225204 Monitoring and Supervision of capital work		53,762	0
227001 Travel inland		92,200	0
227004 Fuel, Lubricants and Oils		18,956	0
228002 Maintenance-Transport Equipment		12,223	0
263402 Transfer to Other Government Units		0	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
281401 Rent		3,000	0
312129 Other Buildings other than dwellings - Acquisition		39,047	0
	Total for Budget Output	**393,282**	**0**
	Wage	0	0
	Non-Wage	344,474	0
	GoU Dev	48,809	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resources function strengthened	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,981	0
221011 Printing, Stationery, Photocopying and Binding		2,375	0
227001 Travel inland		2,000	0
	Total for Budget Output	**7,356**	**0**
	Wage	0	0
	Non-Wage	7,356	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,014,559**	**0**
	Wage	605,630	0
	Non-Wage	1,154,605	0

	GoU Dev	254,324	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
Revenue Mobilized and Tax Education conducted, Conducted quarterly supervision and Monitoring Visits to all Revenue collection sitess/Markets by Technical Team, Updated and Maintained the District Stores Records(General Assets Register etc)	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,500	0
222001 Information and Communication Technology Services.		1,740	0
227001 Travel inland		3,800	0
227004 Fuel, Lubricants and Oils		1,680	0
	Total for Budget Output	**8,720**	**0**
	Wage	0	0
	Non-Wage	8,720	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Implemented IFMS activities, Payment of 17 Staff salaries, Preparation of Annual Accounts, Submission of Audited final Accounts, Provision of Staff wellfare and Entertainment, Subscribing to Accountancy Associations, Attended Seminars and Workshops, Purchase for Small office Equipments, Purchase Furniture and Fittings, Preparation and Submission of Audit Responses, Parlimentary Public Accounts Committee, Responses to Audit Management letter Audit Entry Meeting, Cash Office Collection of Bank Statements for Reporting other Bank Transactions, Support supervision of LLGs Accounts staff, Preparation of mothly and quaterly reports, Operation of Accounts Office, Filing of Monthly URA Returns, conducted technical and Political Monitoring of Budget Performance at LLGs, Support to LLGs in Revenue Mobilization and Tax Education, conducetd quarterly staff General meetings, Purchase of Periodicals, Legal books on Financial mgt	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	154,982	0
221009 Welfare and Entertainment	7,800	0
221011 Printing, Stationery, Photocopying and Binding	9,330	0
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	9,120	0
227001 Travel inland	27,175	0
227004 Fuel, Lubricants and Oils	9,760	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	0
Total for Budget Output	**221,817**	**0**
Wage	154,982	0
Non-Wage	66,835	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**230,537**	**0**
Wage	154,982	0
Non-Wage	75,555	0
GoU Dev	0	0
Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
goods and services procured, contracts awarded, bid documents evaluated, goods and services adverted.	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
staff recruited, confirmations made, promotions conducted, acting positions awarded and disciplinary actions taken (rewards and sanctions), retainer fee paid	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,200	0
221004 Recruitment Expenses	2,000	0
221009 Welfare and Entertainment	7,732	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	4,600	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	**44,252**	**0**
Wage	0	0
Non-Wage	19,000	0
GoU Dev	25,252	0

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly land board meetings conducted, land titled, quarterly council sitting conducted, standing committee sittings conducted, quarterly LGPAC meetings conducted, Honororia for LLG paid, ex-gratia for HLG councilors paid, vehicles and motorcycles repaired and maintained, assorted stationary purchased, fuel, oils and lubricants purchased, meals and refreshments procured ,printer procured,.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,573	0
211105 Ex-Gratia for Political leaders.	108,037	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,683	0
211107 Boards, Committees and Council Allowances	50,592	0
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	18,840	0
221011 Printing, Stationery, Photocopying and Binding	9,835	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	33,512	0
227004 Fuel, Lubricants and Oils	14,277	0
228002 Maintenance-Transport Equipment	19,539	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,693	0
Total for Budget Output	**467,080**	**0**
Wage	180,573	0
Non-Wage	266,507	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

government projects inspected and monitored	NA	

VOTE: 900 Nabilatuk District Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		3,600	0
	Total for Budget Output	**5,600**	**0**
	Wage	0	0
	Non-Wage	5,600	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**524,932**	**0**
	Wage	180,573	0
	Non-Wage	299,108	0
	GoU Dev	45,252	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Staff salaries payed for 17 staff, departmental staff facilitated to conduct activities, farmers trainings conducted, surveillance conducted, fuel supplied and departmental fleet maintained, stationery and office consumables supplied procured and monitoring conducted	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		636,772	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,921	0
221009 Welfare and Entertainment		30,671	0
221011 Printing, Stationery, Photocopying and Binding		6,631	0
224002 Veterinary supplies and services		17,263	0
224003 Agricultural Supplies and Services		20,579	0
225204 Monitoring and Supervision of capital work		8,289	0
227001 Travel inland		30,671	0
227004 Fuel, Lubricants and Oils		19,894	0
228002 Maintenance-Transport Equipment		24,868	0
	Total for Budget Output	**802,558**	**0**
	Wage	636,772	0
	Non-Wage	165,787	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 010036 Water for production management systems		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Farmers acquire, use and sustain micro scale irrigation equipment	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,960	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		5,401	0
222001 Information and Communication Technology Services.		2,039	0
224003 Agricultural Supplies and Services		9,891	0
227001 Travel inland		18,363	0
227004 Fuel, Lubricants and Oils		9,168	0
	Total for Budget Output	**61,822**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	61,822	0
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Stationary and ICT items supplied, reports submitted to MDAs, staff meetings conducted	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,413	0
221009 Welfare and Entertainment		7,066	0
221011 Printing, Stationery, Photocopying and Binding		3,028	0
222001 Information and Communication Technology Services.		1,009	0
227001 Travel inland		7,672	0
	Total for Budget Output	**21,189**	**0**
	Wage	0	0
	Non-Wage	21,189	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Fleet maintained, fuels procured, staff capacity enhanced, monitoring conducted, surveillance conducted	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	10,658	0
225204 Monitoring and Supervision of capital work	10,658	0
227001 Travel inland	4,763	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		22,736	0
228002 Maintenance-Transport Equipment		14,210	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,526	0
	Total for Budget Output	**71,551**	**0**
	Wage	0	0
	Non-Wage	71,551	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

NOSP activities implemented, Infrastructure for livestock constructed, plant clinic equipment purchased, apiary equipment purchased,, value addition equipment purchased, data on agricultural statistics collected, learning visits conducted, monitoring of capital works conducted	NA	

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

Item		Approved Budget	Spent
221003 Staff Training		7,413	0
221009 Welfare and Entertainment		10,800	0
221011 Printing, Stationery, Photocopying and Binding		340	0
222001 Information and Communication Technology Services.		600	0
224003 Agricultural Supplies and Services		13,048	0
225204 Monitoring and Supervision of capital work		4,448	0
227001 Travel inland		33,076	0
227004 Fuel, Lubricants and Oils		20,011	0
228001 Maintenance-Buildings and Structures		2,965	0
312139 Other Structures - Acquisition		17,759	0
312299 Other Machinery and Equipment- Acquisition		5,436	0
	Total for Budget Output	**115,897**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	65,897	0

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PDCs facilitated, Parish chiefs allowances payed	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	0
221009 Welfare and Entertainment	20,174	0
221011 Printing, Stationery, Photocopying and Binding	3,840	0
Total for Budget Output	**52,814**	**0**
Wage	0	0
Non-Wage	52,814	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,125,831**	**0**
Wage	636,772	0
Non-Wage	361,341	0
GoU Dev	127,718	0
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Paid salaries for health staff, Improved maternal, neonatal and child and adolescent health, Improved health promotion and education, Improved nutrition, Improved disease detection and surveillance, Prevented communicable diseases, conducted support supervision at the Lower facilities, Minor repairs conducted, improved hygiene and sanitation, conducted family planning activities	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,726,382	0
263308 Sector Conditional Grant (Non-Wage)		412,878	0
	Total for Budget Output	**2,139,260**	**0**
	Wage	1,726,382	0
	Non-Wage	412,878	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
Maternity ward constructed in Sakale Health Centre II, Two stances pit latrine constructed in Lolachat H/C III, Hospital beds purchased in Sakale HC, Placenta pit constructed in Sakale, Sakale H/C II fenced and monitoring and evaluation of capital works conducted II, Constructed two stances pit latrine in Lolachat H/C III, purchased hospital beds in Sakale HC, Constructed placenta pit in Sakale, Fence Sakale H/C II and conducted monitoring and evaluation of capital works	NA	

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	10,000	0
225204 Monitoring and Supervision of capital work	22,010	0
312129 Other Buildings other than dwellings - Acquisition	200,000	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
312139 Other Structures - Acquisition		41,000	0
312149 Other Land Improvements - Acquisition		50,000	0
	Total for Budget Output	**323,010**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	323,010	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

The burden of communicable diseases reduced with focus on high burden diseases (HIV/AIDs)	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,097	0
	Total for Budget Output	**1,097**	**0**
	Wage	0	0
	Non-Wage	1,097	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Health Systems Strengthening, Reproductive Maternal Neonatal Child Adolescent Health, Nutrition, HIV, SBCC, Health emergencies and disaster preparation, provision of Vaccines, Support to Immunization Campaigns , Routine Immunization	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,664	0
221011 Printing, Stationery, Photocopying and Binding	10,873	0
222001 Information and Communication Technology Services.	2,717	0
227001 Travel inland	289,158	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		218,066	0
	Total for Budget Output	**551,479**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	551,479	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vehicle and motorcycles maintenance, Conduct quarterly support supervision visit to Health facilities, Conduct joint monitoring for political and technical staffs on health care service delivery, Conduct Health education on facial hygiene and environmental hygiene (Trachoma), Conduct Health Sector Local Management and Service Delivery Indicators	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,565	0
221011 Printing, Stationery, Photocopying and Binding		4,836	0
222001 Information and Communication Technology Services.		2,568	0
223005 Electricity		200	0
224004 Beddings, Clothing, Footwear and related Services		697	0
227001 Travel inland		8,914	0
227004 Fuel, Lubricants and Oils		18,702	0
228002 Maintenance-Transport Equipment		8,340	0
	Total for Budget Output	**47,822**	**0**
	Wage	0	0
	Non-Wage	47,822	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,062,668**	**0**
	Wage	1,726,382	0
	Non-Wage	461,797	0
	GoU Dev	323,010	0
	Ext Finance	551,479	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Paid salaries to 297 primary teachers per month	NA	
Paid salaries to 297 primary teachers per month	NA	
Paid salaries to 297 primary teachers per month	NA	
Paid salaries to 297 primary teachers per month	NA	
Paid salaries to 297 primary teachers per month	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Paid salaries to 297 primary teaching staff, 56 secondary school teaching and non-teaching staff and 5 district education staff per month	NA	
Paid capitation grants to 17 primary schools and to 3 secondary schools per quarter.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,360,791	0
263308 Sector Conditional Grant (Non-Wage)		337,250	0
	Total for Budget Output	**2,698,041**	**0**
	Wage	2,360,791	0
	Non-Wage	337,250	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grants transferred to 3 secondary schools	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		215,160	0
	Total for Budget Output	**215,160**	**0**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Wage	0	0
Non-Wage	215,160	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Paid salaries for 50 secondary school teachers	NA	
Paid salaries to 50 teaching and non-teaching staff per month	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,276,324	0
Total for Budget Output	**1,276,324**	**0**
Wage	1,276,324	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

17 primary schools and 3 secondary schools Inspected and monitored quarterly, motorcycle maintenance services	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,060	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	17,771	0
227004 Fuel, Lubricants and Oils	4,608	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	**102,499**	**0**
Wage	72,060	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,439	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Trained teachers in coaching and sports management, Trained teachers on MDD management, provided WASH facilities in schools, Supported the enactment of education ordinance and supported community dialogues	NA	

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Teachers trained in coaching and sports management, Choir trainers trained, WASH facilities provided in schools, Enactment and popularization of the Education ordinance , Community mobilization and sensitization done, Review meetings with LC 1s documentation of children's records done, Continuous professional development done, Data collection done, PTA and SMC trainings conducted	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	55,000	0
221011 Printing, Stationery, Photocopying and Binding	12,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	70,000	0
Total for Budget Output	**250,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

School Rehabilitation done in Lolachat, Domoye, Kosike and Natapararararengan p/s, Constructed a 2 classroom block at Longoleyek P/S, a 3 unit staff house at Longoleyek P/S, Constructed a two stance teachers' pit latrine at Longoleyek P/S, Procured furniture for Longoleyek P/S and retentions paid.	NA	

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
221012 Small Office Equipment		10,000	0
225202 Environment Impact Assessment for Capital Works		17,798	0
225204 Monitoring and Supervision of capital work		17,798	0
228001 Maintenance-Buildings and Structures		146,970	0
312111 Residential Buildings - Acquisition		112,514	0
312121 Non-Residential Buildings - Acquisition		90,000	0
312129 Other Buildings other than dwellings - Acquisition		50,266	0
312235 Furniture and Fittings - Acquisition		28,000	0
	Total for Budget Output	**473,345**	**0**
	Wage	0	0
	Non-Wage	117,357	0
	GoU Dev	355,987	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Supported regional and national sports, Music, Dance and Drama at regional and national competitions and conducted capacity building for headteachers, teachers, SMCs, PTAs and BOGs	NA	
supported MDD at regional and national level, trained teachers on MDD management, supported regional and national sports and conducted capacity building for head teachers, teachers, SMCs, PTAs and BOG	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		16,925	0
221011 Printing, Stationery, Photocopying and Binding		1,070	0
221017 Membership dues and Subscription fees.		3,300	0
222001 Information and Communication Technology Services.		830	0
227001 Travel inland		36,715	0
227004 Fuel, Lubricants and Oils		1,160	0
	Total for Budget Output	**60,000**	**0**
	Wage	0	0
	Non-Wage	60,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Data collection of SNE in 17 primary schools and 3 secondary schools conducted	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		241	0
227001 Travel inland		1,800	0
227004 Fuel, Lubricants and Oils		1,200	0
	Total for Budget Output	**4,441**	**0**
	Wage	0	0
	Non-Wage	4,441	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,079,811**	**0**
	Wage	3,709,175	0
	Non-Wage	764,648	0
	GoU Dev	355,987	0
	Ext Finance	250,000	0

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: 00 Unspecified

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Salaries for 4 staff for 4 quarters paid, 24.2km of Nabilatuk-Lorengechora road maintained, Funds for maintenance of roads in 4 lower local governments transferred, operations of district roads office achieved.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,197	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
227001 Travel inland	6,379	0
227004 Fuel, Lubricants and Oils	1,919	0
228002 Maintenance-Transport Equipment	10,135	0
228004 Maintenance-Other Fixed Assets	47,633	0
263402 Transfer to Other Government Units	84,480	0
Total for Budget Output	**281,242**	**0**
Wage	129,197	0
Non-Wage	152,045	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Periodic Maintenance of Nabilatuk-Sakale-Nabwal road 20km, Periodic Maintenance of Lorengedwat-Kodonyo road 17km, Maintenance of district road equipment and departmental vehicle and motorcycles	NA	

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	900,000	0
Total for Budget Output	**1,000,000**	**0**
Wage	0	0
Non-Wage	1,000,000	0

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Procurement related activities conducted; Reporting, Supervision certification and monitoring of 10km road rehabilitation under NOSP conducted; community mobilization and awareness events conducted; Environment related activities conducted under the 10km NOSP rehabilitation project.	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	26,000	0
227004 Fuel, Lubricants and Oils	11,000	0
Total for Budget Output	**45,000**	**0**
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS sensitization meetings conducted quarterly	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

Budget Output: 000016 Environment, Social Health and Safety

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
1	NA	

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
Total for Budget Output	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,327,742**	**0**
Wage	129,197	0
Non-Wage	1,198,545	0
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
community senzitisation and dialogue meetings on HIV Aids conducted	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	0
	Total for Budget Output	**1,500**	**0**
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

community sensitization and dialogue meetings on HIV Aids conducted	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		79,096	0
221008 Information and Communication Technology Supplies.		3,500	0
221009 Welfare and Entertainment		11,276	0
221011 Printing, Stationery, Photocopying and Binding		2,983	0
227001 Travel inland		59,921	0
227004 Fuel, Lubricants and Oils		36,489	0
228002 Maintenance-Transport Equipment		12,640	0
228004 Maintenance-Other Fixed Assets		64,000	0
	Total for Budget Output	**269,905**	**0**
	Wage	79,096	0
	Non-Wage	65,994	0
	GoU Dev	14,815	0
	Ext Finance	110,000	0

Budget Output: 140022 Integrated Catchment based Infrastructure

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
12 boreholes rehabilitated, 4 water sources tested for quality, salary paid for ADWO for 3 month ,construction of piped water phase 2 to district headquarters, retentions paid for previouse works (construction of natirae piped water and district headquarters, boreholes drilled,), environmental social safeguards, technical and political monitoring	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,680	0
225202 Environment Impact Assessment for Capital Works		1,800	0
227001 Travel inland		2,610	0
227004 Fuel, Lubricants and Oils		9,601	0
228004 Maintenance-Other Fixed Assets		113,234	0
312139 Other Structures - Acquisition		100,000	0
	Total for Budget Output	**237,925**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	237,925	0
	Ext Finance	0	0
	Total for Department	**509,331**	**0**
	Wage	79,096	0
	Non-Wage	67,494	0
	GoU Dev	252,740	0
	Ext Finance	110,000	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Spray race constructed at Angaro parish, Underground tank constructed at the district headquarters, Piped water system in Natirae extended to Natirae S/C Headquarters, Nakalei, Moruangamion, Kalukalet, Moruangamion ECD, Naligoi and Nakaala, and Lolachat river bank restored, Environmental and social Impact Assessment (ESIA) conducted for construction of a modern stray race at Angaro parish, Natirae sub-county, Contract management and execution activities (Launching, site meetings , supervision and Commissioning of projects), Joint monitoring conducted, BOQs for the projects prepared, office operation purchased, Climate Risk and Vulnerability assessment A report validated, community engaged in the project sites, Developed district climate action plan, Exchange visit conducted	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	5,498	0
221011 Printing, Stationery, Photocopying and Binding	4,272	0
222001 Information and Communication Technology Services.	480	0
225101 Consultancy Services	22,651	0
227001 Travel inland	36,835	0
227004 Fuel, Lubricants and Oils	14,160	0
312121 Non-Residential Buildings - Acquisition	357,585	0
Total for Budget Output	**446,981**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	446,981	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

VOTE: 900 Nabilatuk District Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Construction of spray race, Construction of three classroom block,Monitoring of the restored forestry area by both political and technical staff,Training of community in sustainable forestry management ,Community training on FMNR in hot spot areas,Restoration of degraded forest areas in the district by tree planting.,Purchase of indigenious tree seeds from communites,Formation of community forest management committees to manage Local forest reserves,Strengthen law enforcement surveillance and periodic forest patrols,Community engagement and education on the benefits of tree planting in Natirae sub county, of reports to the ministry of water and Environment & NEMA ,Environmental compliances Monitoring of the restored section of riverbanks and wetlands,Dissemination of District Environment action plan for 5 years,Training of watershed management committees within the riverbanks of Nataa River,Procure seedlings for demarcating River Nataa protection zone (buffer zone), Conducting stakeholder sensitization meetings for district environment and Natural resources committee, CDO,P/C and LC3 on the importance of restoring the riverbanks and develop the management plan in Nabilatuk District,Undertake the assessment of the fragile ecosystem in the four sub-counties of Lorengedwat,Nabilatuk town council,lolachat, Natirae,Development of wetland management plan for kamothing in kosike sub-county,Sensitize communities adjacent to the wetlands on the importance of restoration and agree on a plan in kamothing wetland,Degraded wetlands protected, restored and increased the wetland coverage, Wetland boundaries mapped, surveyed and demarcated	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		9,392	0
221011 Printing, Stationery, Photocopying and Binding		2,182	0
222001 Information and Communication Technology Services.		1,004	0
224003 Agricultural Supplies and Services		4,920	0
227001 Travel inland		38,285	0
227004 Fuel, Lubricants and Oils		7,608	0
	Total for Budget Output	**63,391**	**0**
	Wage	0	0
	Non-Wage	63,391	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 00 Unspecified		
Budget Output: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Payment of departmental staff salaries for 7 staff in the department for 12 months Operation of District Natural Resources department Trained Area Land Committees on land management, physical planning and surveying procedures, Routine inspection of constructions and buildings carried out, Mapping of forest inventory in the district, Conducted physical planning committee meetings Submission of quarterly minutes to the Ministry Zonal Office	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	273,197	0
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	1,224	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	904	0
227001 Travel inland	5,027	0
227004 Fuel, Lubricants and Oils	2,977	0
Total for Budget Output	**286,648**	**0**
Wage	273,197	0
Non-Wage	13,452	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**797,020**	**0**
Wage	273,197	0
Non-Wage	76,843	0
GoU Dev	446,981	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
conduct HIV/AIDS sensitisation meetings	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		570	0
	Total for Budget Output	**570**	**0**
	Wage	0	0
	Non-Wage	570	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
staffs salaries Paid ,Maintained and repaired the CBS departmental fleet,Departmental operations conducted,operations on community development effected,Depatmental computers and accessories serviced,Awareness on ceremonies created (DAC and 16 Days of activism,quarterly contributions towards security made, Groups' registration certificates printed,Community Baraza meetings conducted, community mobilisation and awareness creation on GROW project conduted,mapping and profilling of potential bussiness women enterprenuers conducted,community eligible targeted women entrepreneurs for business skill trainings moiblised,information on GROW project collected and disseminated,quarterly reports prepared and submited,GROW program related grievances handled,Motorcycles repaired,Conducted quarterly Departmental support supervision for PWDs, VAC and GBV survivors,International womens day celebration supported, The Karamoja annual cultural event supported,Sub-Counties facilitated to mobilize recoveries from YLP ans UWEP groups,District level monitoring of UWEP and YLP projects conducted,UWEP and YLP focal point persons facilitated to supervise program activities	NA	

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Salaries of staff paid, quarterly reports submitted, support supervision of CDOs conducted, Quarterly Office operations facilitated, quarterly departmental meetings conducted, Supplied of departmental laptop, departmental fleet maintained and repaired	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	118,690	0
221008 Information and Communication Technology Supplies.	4,258	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,008	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	131	0
227001 Travel inland	11,090	0
227004 Fuel, Lubricants and Oils	12,734	0
228002 Maintenance-Transport Equipment	880	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	**156,191**	**0**
Wage	118,690	0
Non-Wage	37,501	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Probation office attend court sessions related to children supported, Emergency support to child abused cases conducted, community learners on VSLA Business life skills equipped, FAL monitoring on wealth creation activities, Instructors network Established and Operationalised, Community sensitized on (OHS) occupational health and safety at work places, Workplaces Inspected and follow-Ups of workers related Complaints at construction site and institution, Bi-Annual Dialogue meetings Held with Local Structures, Provided support supervision for FAL classes and organize instructors networks to benefit Parish Development and EMYOOGA	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,440	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,513	0
222001 Information and Communication Technology Services.	920	0
227001 Travel inland	7,016	0
227004 Fuel, Lubricants and Oils	3,144	0
Total for Budget Output	**14,032**	**0**
Wage	0	0
Non-Wage	14,032	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

case management (response to emergency cases, abuse cases, referal os cases, data entry of cases), trainings for communty structures, parenting / home visits),	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	51,500	0
221011 Printing, Stationery, Photocopying and Binding	30,900	0
222001 Information and Communication Technology Services.	20,600	0
227001 Travel inland	41,200	0
227004 Fuel, Lubricants and Oils	61,800	0
Total for Budget Output	**206,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	206,000	0

Budget Output: 320146 Support to special interest Groups

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Conducted 2 Mandatory youth council sessions,Youth representatives supported to attend the national youth celebrations,Monitored youth proramme s by the Youth Chairperson,Youth Focal Point Person and DCDO,Monitored youth proramme s by the Youth Chairperson,Youth Focal Point Person and DCDO,Women Council sessions/meetings conducted,Conducted Women Council Executive meetings ,Conducted Mandatory Disability council session,Bi-Annual Mandatory older persons executive council conducted,Facilitated the Executive committtee Reps Annually to participate in the international older persons day,NSG project files submitted to the MGLSD,Motorcycle repaired and maintained,Conducted Data collection of all PWDs in the district ,Conducted verification of PWD files	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,120	0
221011 Printing, Stationery, Photocopying and Binding		1,010	0
222001 Information and Communication Technology Services.		209	0
227001 Travel inland		16,470	0
227004 Fuel, Lubricants and Oils		3,755	0
	Total for Budget Output	**22,564**	**0**
	Wage	0	0
	Non-Wage	22,564	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**399,356**	**0**
	Wage	118,690	0
	Non-Wage	74,667	0
	GoU Dev	0	0
	Ext Finance	206,000	0

VOTE: 900 Nabilatuk District Quarter 4

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: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDs dialogue and senstitization meetings conducted, HIV/AIDs mainstreaming in plans and projects conducted	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,500	0
	Total for Budget Output	**2,500**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,500	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff wages for 2 staff paid, Preparation of Draft and Annual work plans, Budgets and Quarterly progress reports using PBS, Consultation at national level, Quarterly office operations, District Chamber hall constructed, Architectural design of District chamber hall, Payment of arrears, contracts and monitoring, Payment of retention for construction of Mortuary at Nabilatuk HC IV, Completion of payment for additional works on renovation of Administration block	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,889	0
221003 Staff Training	24,981	0
221008 Information and Communication Technology Supplies.	10,500	0
221009 Welfare and Entertainment	8,200	0
221011 Printing, Stationery, Photocopying and Binding	8,920	0
221012 Small Office Equipment	7,500	0
222001 Information and Communication Technology Services.	1,800	0
223001 Property Management Expenses	10,000	0
223004 Guard and Security services	400	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
225201 Consultancy Services-Capital		25,000	0
227001 Travel inland		8,280	0
227004 Fuel, Lubricants and Oils		7,044	0
228001 Maintenance-Buildings and Structures		3,000	0
228002 Maintenance-Transport Equipment		6,979	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,480	0
312139 Other Structures - Acquisition		240,213	0
313119 Other Dwellings - Improvement		20,154	0
	Total for Budget Output	**431,339**	**0**
	Wage	45,889	0
	Non-Wage	44,103	0
	GoU Dev	341,348	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly support supervision and monitoring conducted, Quarterly political and technical monitoring, Monitoring and reporting on DDEG projects, Project identification and appraisal (Desk and Field), Contract management and execution, Environmental and social impact assessments, Mainstreaming of climate change in plans, budgets and contracts and monitoring, Monitoring of compliance to the environment and social management plans	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		500	0
222001 Information and Communication Technology Services.		200	0
227001 Travel inland		33,406	0
227004 Fuel, Lubricants and Oils		9,360	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,010	0
	Total for Budget Output	**45,477**	**0**
	Wage	0	0
	Non-Wage	2,496	0
	GoU Dev	42,981	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
DDP IV aligned to NDP IV, Monitoring and reporting on DDEG Implementation conducted, 4 Quarterly nutrition coordination committee meetings conducted, Monthly DTPC meetings conducted	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		12,250	0
221011 Printing, Stationery, Photocopying and Binding		5,800	0
222001 Information and Communication Technology Services.		720	0
227001 Travel inland		6,480	0
227004 Fuel, Lubricants and Oils		6,240	0
	Total for Budget Output	**31,490**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	21,490	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Quarterly statistical data collection and update	NA	
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Purchase of 5 filing cabinets, Purchase of 3 laptops, Study tour on revenue mobilization and collection (Finance committee), Strengthen planning processes and mainstreaming of cross cutting issues in work plans and budgets, Training of HoDS, Head teachers, Health incharges and SAS on performance appraisal, financial management and record keeping	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		5,750	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Services.		590	0
227001 Travel inland		15,050	0
227004 Fuel, Lubricants and Oils		3,300	0
	Total for Budget Output	**26,690**	**0**
	Wage	0	0
	Non-Wage	5,200	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	21,490	0
	Ext Finance	0	0
	Total for Department	**537,497**	**0**
	Wage	45,889	0
	Non-Wage	61,799	0
	GoU Dev	429,810	0
	Ext Finance	0	0

VOTE: 900 Nabilatuk District Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Payment of salaries for staff, Quarterly submissions of audit reports to kampala, Conduct internal audits in LLGs/Health Centres/Schools and Office operations	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		28,926	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		1,500	0
221012 Small Office Equipment		2,000	0
221017 Membership dues and Subscription fees.		550	0
227001 Travel inland		5,600	0
227004 Fuel, Lubricants and Oils		4,450	0
228002 Maintenance-Transport Equipment		2,400	0
263402 Transfer to Other Government Units		7,000	0
	Total for Budget Output	**54,426**	**0**
	Wage	28,926	0
	Non-Wage	25,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**54,426**	**0**
	Wage	28,926	0
	Non-Wage	25,500	0
	GoU Dev	0	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
Inspection of tourism amenities conducted, sensitization meeting with stakeholders conducted	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	0
227001 Travel inland		1,037	0
227004 Fuel, Lubricants and Oils		708	0
	Total for Budget Output	**2,245**	**0**
	Wage	0	0
	Non-Wage	2,245	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Developed district tourism development plan, Tourism infrastructure needs assessment survey conducted, Tourism value addition services conducted	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,589	0
221011 Printing, Stationery, Photocopying and Binding		220	0
222001 Information and Communication Technology Services.		100	0
227001 Travel inland		2,366	0
227004 Fuel, Lubricants and Oils		1,428	0
	Total for Budget Output	**5,703**	**0**
	Wage	0	0
	Non-Wage	5,703	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Attended pearl of Africa tourism expo	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		150	0
227001 Travel inland		988	0
227004 Fuel, Lubricants and Oils		444	0
	Total for Budget Output	**1,582**	**0**
	Wage	0	0
	Non-Wage	1,582	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
monthly staff salaries paid,conducted cooperatives formation, community awareness engagements, conducted cooperatives monitoring and inspections, follow-ups and AGMs held,provided technical and backstopping support entrepreneurial trainings t business groups,cllected data on MICRO SMALL MEDIUM ENTERPRISES and update the district profile, conducted the quarterly market assessments	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		29,512	0
221009 Welfare and Entertainment		4,430	0
221011 Printing, Stationery, Photocopying and Binding		2,020	0
222001 Information and Communication Technology Services.		400	0
227001 Travel inland		13,140	0
227004 Fuel, Lubricants and Oils		4,110	0
	Total for Budget Output	**53,612**	**0**
	Wage	29,512	0
	Non-Wage	24,100	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
conducted market research to identify potential markets for local products and services, organized and participated in the trade fairs and exhibitions to showcase products and services to potential buyers and producers, conducted technical backstopping trainings for business operators, facilitated travel inland workshops, purchased stationery, purchased office lap and printer, maintained motorcycle at 7%	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,000	0
221009 Welfare and Entertainment		3,410	0
221011 Printing, Stationery, Photocopying and Binding		797	0
221012 Small Office Equipment		3,000	0
222001 Information and Communication Technology Services.		200	0
227001 Travel inland		6,010	0
227004 Fuel, Lubricants and Oils		3,240	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,343	0
	Total for Budget Output	**23,000**	**0**
	Wage	0	0
	Non-Wage	23,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

None	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		450	0
227001 Travel inland		510	0
227004 Fuel, Lubricants and Oils		305	0
	Total for Budget Output	**1,265**	**0**
	Wage	0	0
	Non-Wage	1,265	0
	GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Increased local consumption and production of local products, conducted the district survey to identify value chain opportunities, formed the district LED committee and developed the district strategic plan, collected data on existing scale scale industries and other value chain facilities,	NA	

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

Item	Approved Budget	Spent
212101 Social Security Contributions	200	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,091	0
227001 Travel inland	4,692	0
227004 Fuel, Lubricants and Oils	1,080	0
Total for Budget Output	**8,663**	**0**
Wage	0	0
Non-Wage	8,663	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**96,070**	**0**
Wage	29,512	0
Non-Wage	66,558	0
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

ICT equipment in department managed and maintained

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.		2,000	500
225204 Monitoring and Supervision of capital work		41,103	0
227001 Travel inland		1,000	250
312139 Other Structures - Acquisition		164,412	0
	Total for Budget Output	**208,515**	**750**
	Wage	0	0
	Non-Wage	3,000	750
	GoU Dev	205,515	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Departmental workplans, budgets, quarterly PBS reports prepared, and Sub county supervision conducted

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.		500	125
227001 Travel inland		4,000	1,000
227004 Fuel, Lubricants and Oils		2,000	500
	Total for Budget Output	**6,500**	**1,625**
	Wage	0	0
	Non-Wage	6,500	1,625
	GoU Dev	0	0

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

procurement services provided as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,032	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,040	510
Total for Budget Output	**7,072**	**1,010**
Wage	0	0
Non-Wage	7,072	1,010
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

District Registry equipped and facilitated in postage and courier services

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	1,600	400
222002 Postage and Courier	2,000	500
227001 Travel inland	2,500	625
Total for Budget Output	**6,100**	**1,525**
Wage	0	0
Non-Wage	6,100	1,525
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

community barazas on awareness creation conducted as planned

Department: 010 Administration

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

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

Item		Approved Budget	Spent
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: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Gratuity and pension paid tp retired public offices every 28th of the month

staff salaries, pension and gratuity paid on 28th every month

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

Item		Approved Budget	Spent
211101 General Staff Salaries		605,630	134,161
273104 Pension		252,196	23,538
273105 Gratuity		522,076	0
	Total for Budget Output	**1,379,902**	**157,699**
	Wage	605,630	134,161
	Non-Wage	774,272	23,538
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes monitored, fleet managed, fuel, stationary procured, CAO/DCAO facilitated in official travels, ceremonies facilitated, welfare and entertainment provided, guards paid, board of survey facilitated, ULGA subscription paid, incapacities provided and data provided

Department: 010 Administration

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,200	0
211107 Boards, Committees and Council Allowances		8,500	0
221002 Workshops, Meetings and Seminars		6,751	0
221005 Official Ceremonies and State Functions		22,000	0
221009 Welfare and Entertainment		8,756	500
221011 Printing, Stationery, Photocopying and Binding		12,384	746
221012 Small Office Equipment		11,325	175
221014 Bank Charges and other Bank related costs		2,500	0
221017 Membership dues and Subscription fees.		4,000	0
222001 Information and Communication Technology Services.		4,425	280
223004 Guard and Security services		12,302	500
223005 Electricity		6,952	0
225204 Monitoring and Supervision of capital work		53,762	3,750
227001 Travel inland		92,200	3,500
227004 Fuel, Lubricants and Oils		18,956	5,230
228002 Maintenance-Transport Equipment		12,223	3,055
263402 Transfer to Other Government Units		0	50,699
273102 Incapacity, death benefits and funeral expenses		2,000	0
281401 Rent		3,000	0
312129 Other Buildings other than dwellings - Acquisition		39,047	0
	Total for Budget Output	**393,282**	**68,435**
	Wage	0	0
	Non-Wage	344,474	68,435
	GoU Dev	48,809	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resources function strengthened

VOTE: 900 Nabilatuk District Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,981	745
221011 Printing, Stationery, Photocopying and Binding	2,375	593
227001 Travel inland	2,000	445
Total for Budget Output	**7,356**	**1,783**
Wage	0	0
Non-Wage	7,356	1,783
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,014,559**	**232,827**
Wage	605,630	134,161
Non-Wage	1,154,605	98,666
GoU Dev	254,324	0
Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

PIAP Output: 18020201 Local Government own source revenue growth

Revenue Mobilized and Tax Education conducted, Conducted quarterly supervision and Monitoring Visits to all Revenue collection sitess/Markets by Technical Team, Updated and Maintained the District Stores Records(General Assets Register etc)

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		1,500	355
222001 Information and Communication Technology Services.		1,740	50
227001 Travel inland		3,800	750
227004 Fuel, Lubricants and Oils		1,680	420
	Total for Budget Output	**8,720**	**1,575**
	Wage	0	0
	Non-Wage	8,720	1,575
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

Department: 020 Finance

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

PIAP Output: 14060113 Planning and budgeting undertaken

Implemented IFMS activities, Payment of 17 Staff salaries, Preparation of Annual Accounts, Submission of Audited final Accounts, Provision of Staff wellfare and Entertainment, Subscribing to Accountancy Associations, Attended Seminars and Workshops, Purchase for Small office Equipments, Purchase Furniture and Fittings, Preparation and Submission of Audit Responses, Parlimentary Public Accounts Committee, Responses to Audit Management letter Audit Entry Meeting, Cash Office Collection of Bank Statements for Reporting other Bank Transactions, Support supervision of LLGs Accounts staff, Preparation of mothly and quaterly reports, Operation of Accounts Office, Filing of Monthly URA Returns, conducted technical and Political Monitoring of Budget Performance at LLGs, Support to LLGs in Revenue Mobilization and Tax Education, conducetd quarterly staff General meetings, Purchase of Periodicals, Legal books on Financial mgt

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

Item	Approved Budget	Spent
211101 General Staff Salaries	154,982	29,613
221009 Welfare and Entertainment	7,800	1,500
221011 Printing, Stationery, Photocopying and Binding	9,330	1,810
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	9,120	2,115
227001 Travel inland	27,175	6,540
227004 Fuel, Lubricants and Oils	9,760	2,020
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	800
Total for Budget Output	**221,817**	**44,398**
Wage	154,982	29,613
Non-Wage	66,835	14,785
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**230,537**	**45,973**
Wage	154,982	29,613
Non-Wage	75,555	16,360
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
goods and services procured, contracts awarded, bid documents evaluated, goods and services adverted.		

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	0
221001 Advertising and Public Relations		2,000	0
221009 Welfare and Entertainment		840	0
221011 Printing, Stationery, Photocopying and Binding		960	0
	Total for Budget Output	**8,000**	**0**
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
staff recruited, confirmations made, promotions conducted, acting positions awarded and disciplinary actions taken (rewards and sanctions), retainer fee paid		

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)		25,200	1,710
221004 Recruitment Expenses		2,000	500
221009 Welfare and Entertainment		7,732	107
221011 Printing, Stationery, Photocopying and Binding		1,000	250
222001 Information and Communication Technology Services.		720	180
227001 Travel inland		4,600	1,120
227004 Fuel, Lubricants and Oils		3,000	750
	Total for Budget Output	**44,252**	**4,617**

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	19,000	4,617
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly land board meetings conducted, land titled, quarterly council sitting conducted, standing committee sittings conducted, quarterly LGPAC meetings conducted, Honororia for LLG paid, ex-gratia for HLG councilors paid, vehicles and motorcycles repaired and maintained, assorted stationary purchased, fuel, oils and lubricants purchased, meals and refreshments procured ,printer procured,.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,573	40,829
211105 Ex-Gratia for Political leaders.	108,037	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,683	0
211107 Boards, Committees and Council Allowances	50,592	0
221008 Information and Communication Technology Supplies.	3,500	400
221009 Welfare and Entertainment	18,840	1,849
221011 Printing, Stationery, Photocopying and Binding	9,835	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	375
227001 Travel inland	33,512	5,480
227004 Fuel, Lubricants and Oils	14,277	2,016
228002 Maintenance-Transport Equipment	19,539	758
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,693	0
Total for Budget Output	**467,080**	**51,707**
Wage	180,573	40,829
Non-Wage	266,507	10,878

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

government projects inspected and monitored

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		3,600	0
	Total for Budget Output	**5,600**	**0**
	Wage	0	0
	Non-Wage	5,600	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**524,932**	**56,324**
	Wage	180,573	40,829
	Non-Wage	299,108	15,495
	GoU Dev	45,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Staff salaries payed for 17 staff, departmental staff facilitated to conduct activities, farmers trainings conducted, surveillance conducted, fuel supplied and departmental fleet maintained, stationery and office consumables supplied procured and monitoring conducted

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

Item		Approved Budget	Spent
211101 General Staff Salaries		636,772	139,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,921	1,140
221009 Welfare and Entertainment		30,671	5,700
221011 Printing, Stationery, Photocopying and Binding		6,631	1,957
224002 Veterinary supplies and services		17,263	0
224003 Agricultural Supplies and Services		20,579	0
225204 Monitoring and Supervision of capital work		8,289	0
227001 Travel inland		30,671	5,800
227004 Fuel, Lubricants and Oils		19,894	0
228002 Maintenance-Transport Equipment		24,868	6,083
	Total for Budget Output	**802,558**	**159,985**
	Wage	636,772	139,305
	Non-Wage	165,787	20,680
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers acquire, use and sustain micro scale irrigation equipment

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		16,960	0
221011 Printing, Stationery, Photocopying and Binding		5,401	0
222001 Information and Communication Technology Services.		2,039	0
224003 Agricultural Supplies and Services		9,891	0
227001 Travel inland		18,363	2,400
227004 Fuel, Lubricants and Oils		9,168	550
	Total for Budget Output	**61,822**	**2,950**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	61,822	2,950
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Stationary and ICT items supplied, reports submitted to MDAs, staff meetings conducted

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,413	0
221009 Welfare and Entertainment		7,066	3,500
221011 Printing, Stationery, Photocopying and Binding		3,028	757
222001 Information and Communication Technology Services.		1,009	500
227001 Travel inland		7,672	3,355
	Total for Budget Output	**21,189**	**8,112**
	Wage	0	0
	Non-Wage	21,189	8,112
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

Department: 040 Production and Marketing

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

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Fleet maintained, fuels procured, staff capacity enhanced, monitoring conducted, surveillance conducted

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

Item		Approved Budget	Spent
221003 Staff Training		10,658	0
225204 Monitoring and Supervision of capital work		10,658	3,000
227001 Travel inland		4,763	1,995
227004 Fuel, Lubricants and Oils		22,736	5,825
228002 Maintenance-Transport Equipment		14,210	4,565
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,526	0
	Total for Budget Output	**71,551**	**15,385**
	Wage	0	0
	Non-Wage	71,551	15,385
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

NOSP activities implemented, Infrastructure for livestock constructed, plant clinic equipment purchased, apiary equipment purchased,, value addition equipment purchased, data on agricultural statistics collected, learning visits conducted, monitoring of capital works conducted

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

Item	Approved Budget	Spent
221003 Staff Training	7,413	0
221009 Welfare and Entertainment	10,800	0
221011 Printing, Stationery, Photocopying and Binding	340	0
222001 Information and Communication Technology Services.	600	0
224003 Agricultural Supplies and Services	13,048	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		4,448	0
227001 Travel inland		33,076	0
227004 Fuel, Lubricants and Oils		20,011	0
228001 Maintenance-Buildings and Structures		2,965	0
312139 Other Structures - Acquisition		17,759	0
312299 Other Machinery and Equipment- Acquisition		5,436	0
	Total for Budget Output	**115,897**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	65,897	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PDCs facilitated, Parish chiefs allowances payed

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)		28,800	0
221009 Welfare and Entertainment		20,174	0
221011 Printing, Stationery, Photocopying and Binding		3,840	0
	Total for Budget Output	**52,814**	**0**
	Wage	0	0
	Non-Wage	52,814	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,125,831**	**186,432**
	Wage	636,772	139,305
	Non-Wage	361,341	44,177
	GoU Dev	127,718	2,950
	Ext Finance	0	0

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Paid salaries for health staff, Improved maternal, neonatal and child and adolescent health, Improved health promotion and education, Improved nutrition, Improved disease detection and surveillance, Prevented communicable diseases, conducted support supervision at the Lower facilities, Minor repairs conducted, improved hygiene and sanitation, conducted family planning activities

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,726,382	409,940
263308 Sector Conditional Grant (Non-Wage)		412,878	103,220
	Total for Budget Output	**2,139,260**	**513,159**
	Wage	1,726,382	409,940
	Non-Wage	412,878	103,220
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

Maternity ward constructed in Sakale Health Centre II, Two stances pit latrine constructed in Lolachat H/C III, Hospital beds purchased in Sakale HC, Placenta pit constructed in Sakale, Sakale H/C II fenced and monitoring and evaluation of capital works conducted II, Constructed two stances pit latrine in Lolachat H/C III, purchased hospital beds in Sakale HC, Constructed placenta pit in Sakale, Fence Sakale H/C II and conducted monitoring and evaluation of capital works

Department: 050 Health

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

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

Item		Approved Budget	Spent
224001 Medical Supplies and Services		10,000	0
225204 Monitoring and Supervision of capital work		22,010	0
312129 Other Buildings other than dwellings - Acquisition		200,000	0
312139 Other Structures - Acquisition		41,000	0
312149 Other Land Improvements - Acquisition		50,000	0
	Total for Budget Output	**323,010**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	323,010	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

The burden of communicable diseases reduced with focus on high burden diseases (HIV/AIDs)

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	120
	Total for Budget Output	**1,097**	**120**
	Wage	0	0
	Non-Wage	1,097	120
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

Department: 050 Health

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

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Health Systems Strengthening, Reproductive Maternal Neonatal Child Adolescent Health, Nutrition, HIV, SBCC, Health emergencies and disaster preparation, provision of Vaccines, Support to Immunization Campaigns , Routine Immunization

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		30,664	0
221011 Printing, Stationery, Photocopying and Binding		10,873	1,097
222001 Information and Communication Technology Services.		2,717	220
227001 Travel inland		289,158	38,120
227004 Fuel, Lubricants and Oils		218,066	1,708
	Total for Budget Output	**551,479**	**41,144**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	551,479	41,144

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Vehicle and motorcycles maintenance, Conduct quarterly support supervision visit to Health facilities, Conduct joint monitoring for political and technical staffs on health care service delivery, Conduct Health education on facial hygiene and environmental hygiene (Trachoma), Conduct Health Sector Local Management and Service Delivery Indicators

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,565	740
221011 Printing, Stationery, Photocopying and Binding	4,836	1,206
222001 Information and Communication Technology Services.	2,568	640
223005 Electricity	200	50
224004 Beddings, Clothing, Footwear and related Services	697	170
227001 Travel inland	8,914	2,110

Department: 050 Health

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,702	0
228002 Maintenance-Transport Equipment	8,340	2,085
Total for Budget Output	**47,822**	**7,001**
Wage	0	0
Non-Wage	47,822	7,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,062,668**	**561,425**
Wage	1,726,382	409,940
Non-Wage	461,797	110,341
GoU Dev	323,010	0
Ext Finance	551,479	41,144

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Paid salaries to 297 primary teachers per month

Paid salaries to 297 primary teachers per month

Paid salaries to 297 primary teachers per month

Paid salaries to 297 primary teachers per month

Paid salaries to 297 primary teachers per month

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Paid salaries to 297 primary teaching staff, 56 secondary school teaching and non-teaching staff and 5 district education staff per month

Paid capitation grants to 17 primary schools and to 3 secondary schools per quarter.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,360,791	465,293
263308 Sector Conditional Grant (Non-Wage)		337,250	112,417
	Total for Budget Output	**2,698,041**	**577,710**
	Wage	2,360,791	465,293
	Non-Wage	337,250	112,417
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grants transferred to 3 secondary schools

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		215,160	71,720
	Total for Budget Output	**215,160**	**71,720**
	Wage	0	0
	Non-Wage	215,160	71,720
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Paid salaries for 50 secondary school teachers

Paid salaries to 50 teaching and non-teaching staff per month

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,276,324	292,969
	Total for Budget Output	**1,276,324**	**292,969**
	Wage	1,276,324	292,969
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

17 primary schools and 3 secondary schools Inspected and monitored quarterly, motorcycle maintenance services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,060	10,615

Department: 060 Education

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		500	0
222001 Information and Communication Technology Services.		360	0
227001 Travel inland		17,771	3,225
227004 Fuel, Lubricants and Oils		4,608	1,188
228002 Maintenance-Transport Equipment		4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,200	0
	Total for Budget Output	**102,499**	**16,028**
	Wage	72,060	10,615
	Non-Wage	30,439	5,413
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Trained teachers in coaching and sports management, Trained teachers on MDD management, provided WASH facilities in schools, Supported the enactment of education ordinance and supported community dialogues

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Teachers trained in coaching and sports management, Choir trainers trained, WASH facilities provided in schools, Enactment and popularization of the Education ordinance , Community mobilization and sensitization done, Review meetings with LC 1s documentation of children's records done, Continuous professional development done, Data collection done, PTA and SMC trainings conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	55,000	480
221011 Printing, Stationery, Photocopying and Binding	12,500	0
222001 Information and Communication Technology Services.	500	100
227001 Travel inland	100,000	9,330

Department: 060 Education

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		70,000	4,781
	Total for Budget Output	**250,000**	**14,691**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	250,000	14,691

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

School Rehabilitation done in Lolachat, Domoye, Kosike and Natapararararengan p/s, Constructed a 2 classroom block at Longoleyek P/S, a 3 unit staff house at Longoleyek P/S, Constructed a two stance teachers' pit latrine at Longoleyek P/S, Procured furniture for Longoleyek P/S and retentions paid.

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

Item		Approved Budget	Spent
221012 Small Office Equipment		10,000	0
225202 Environment Impact Assessment for Capital Works		17,798	0
225204 Monitoring and Supervision of capital work		17,798	0
228001 Maintenance-Buildings and Structures		146,970	0
312111 Residential Buildings - Acquisition		112,514	0
312121 Non-Residential Buildings - Acquisition		90,000	0
312129 Other Buildings other than dwellings - Acquisition		50,266	0
312235 Furniture and Fittings - Acquisition		28,000	0
	Total for Budget Output	**473,345**	**0**
	Wage	0	0
	Non-Wage	117,357	0
	GoU Dev	355,987	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

Department: 060 Education

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

PIAP Output: 12060401 Enhanced Professional sports and participation

Supported regional and national sports, Music, Dance and Drama at regional and national competitions and conducted capacity building for headteachers, teachers, SMCs, PTAs and BOGs

supported MDD at regional and national level, trained teachers on MDD management, supported regional and national sports and conducted capacity building for head teachers, teachers, SMCs, PTAs and BOG

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,925	5,600
221011 Printing, Stationery, Photocopying and Binding	1,070	350
221017 Membership dues and Subscription fees.	3,300	1,100
222001 Information and Communication Technology Services.	830	270
227001 Travel inland	36,715	12,200
227004 Fuel, Lubricants and Oils	1,160	380
Total for Budget Output	**60,000**	**19,900**
Wage	0	0
Non-Wage	60,000	19,900
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Data collection of SNE in 17 primary schools and 3 secondary schools conducted

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	241	0
227001 Travel inland	1,800	440

Department: 060 Education

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,200	0
	Total for Budget Output	**4,441**	**440**
	Wage	0	0
	Non-Wage	4,441	440
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,079,811**	**993,459**
	Wage	3,709,175	768,878
	Non-Wage	764,648	209,890
	GoU Dev	355,987	0
	Ext Finance	250,000	14,691

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Salaries for 4 staff for 4 quarters paid, 24.2km of Nabilatuk-Lorengechora road maintained, Funds for maintenance of roads in 4 lower local governments transferred, operations of district roads office achieved.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		129,197	31,246
221011 Printing, Stationery, Photocopying and Binding		1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500	0
227001 Travel inland		6,379	0
227004 Fuel, Lubricants and Oils		1,919	0
228002 Maintenance-Transport Equipment		10,135	0
228004 Maintenance-Other Fixed Assets		47,633	0
263402 Transfer to Other Government Units		84,480	0
	Total for Budget Output	**281,242**	**31,246**
	Wage	129,197	31,246
	Non-Wage	152,045	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Periodic Maintenance of Nabilatuk-Sakale-Nabwal road 20km, Periodic Maintenance of Lorengedwat-Kodonyo road 17km, Maintenance of district road equipment and departmental vehicle and motorcycles

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	8,475
228004 Maintenance-Other Fixed Assets	900,000	0

Department: 070 Roads and Engineering

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

Total for Budget Output	**1,000,000**	**8,475**
Wage	0	0
Non-Wage	1,000,000	8,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Procurement related activities conducted; Reporting, Supervision certification and monitoring of 10km road rehabilitation under NOSP conducted; community mobilization and awareness events conducted; Environment related activities conducted under the 10km NOSP rehabilitation project.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	26,000	0
227004 Fuel, Lubricants and Oils	11,000	0
Total for Budget Output	**45,000**	**0**
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS sensitization meetings conducted quarterly

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)	1,000	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

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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	500	0
Total for Budget Output	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,327,742**	**39,721**
Wage	129,197	31,246
Non-Wage	1,198,545	8,475
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

community senzitisation and dialogue meetings on HIV
Aids conducted

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	0
	Total for Budget Output	**1,500**	**0**
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

community sensitization and dialogue meetings on HIV
Aids conducted

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

Item		Approved Budget	Spent
211101 General Staff Salaries		79,096	18,649
221008 Information and Communication Technology Supplies.		3,500	1,490
221009 Welfare and Entertainment		11,276	2,819
221011 Printing, Stationery, Photocopying and Binding		2,983	1,012
227001 Travel inland		59,921	9,960
227004 Fuel, Lubricants and Oils		36,489	9,740
228002 Maintenance-Transport Equipment		12,640	2,891
228004 Maintenance-Other Fixed Assets		64,000	0
	Total for Budget Output	**269,905**	**46,561**
	Wage	79,096	18,649
	Non-Wage	65,994	27,912

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	14,815	0
	Ext Finance	110,000	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

12 boreholes rehabilitated, 4 water sources tested for quality, salary paid for ADWO for 3 month ,construction of piped water phase 2 to district headquarters, retentions paid for previouse works (construction of natirae piped water and district headquarters, boreholes drilled,), environmental social safeguards, technical and political monitoring

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)	10,680	0
225202 Environment Impact Assessment for Capital Works	1,800	0
227001 Travel inland	2,610	0
227004 Fuel, Lubricants and Oils	9,601	0
228004 Maintenance-Other Fixed Assets	113,234	0
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	**237,925**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	237,925	0
Ext Finance	0	0
Total for Department	**509,331**	**46,561**
Wage	79,096	18,649
Non-Wage	67,494	27,912
GoU Dev	252,740	0
Ext Finance	110,000	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Spray race constructed at Angaro parish, Underground tank constructed at the district headquarters, Piped water system in Natirae extended to Natirae S/C Headquarters, Nakalei, Moruangamion, Kalukalet, Moruangamion ECD, Naligoi and Nakaala, and Lolachat river bank restored, Environmental and social Impact Assessment (ESIA) conducted for construction of a modern stray race at Angaro parish, Natirae sub-county, Contract management and execution activities (Launching, site meetings , supervision and Commissioning of projects), Joint monitoring conducted, BOQs for the projects prepared, office operation purchased, Climate Risk and Vulnerability assessment A report validated, community engaged in the project sites, Developed district climate action plan, Exchange visit conducted

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.	5,500	0
221009 Welfare and Entertainment	5,498	0
221011 Printing, Stationery, Photocopying and Binding	4,272	0
222001 Information and Communication Technology Services.	480	0
225101 Consultancy Services	22,651	0
227001 Travel inland	36,835	0
227004 Fuel, Lubricants and Oils	14,160	0
312121 Non-Residential Buildings - Acquisition	357,585	0
Total for Budget Output	**446,981**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	446,981	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

Department: 090 Natural Resources

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

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Construction of spray race, Construction of three classroom block,Monitoring of the restored forestry area by both political and technical staff,Training of community in sustainable forestry management ,Community training on FMNR in hot spot areas,Restoration of degraded forest areas in the district by tree planting.,Purchase of indigenious tree seeds from communites,Formation of community forest management committees to manage Local forest reserves,Strengthen law enforcement surveillance and periodic forest patrols,Community engagement and education on the benefits of tree planting in Natirae sub county, of reports to the ministry of water and Environment & NEMA ,Environmental compliances Monitoring of the restored section of riverbanks and wetlands,Dissemination of District Environment action plan for 5 years,Training of watershed management committees within the riverbanks of Nataa River,Procure seedlings for demarcating River Nataa protection zone (buffer zone), Conducting stakeholder sensitization meetings for district environment and Natural resources committee, CDO,P/C and LC3 on the importance of restoring the riverbanks and develop the management plan in Nabilatuk District,Undertake the assessment of the fragile ecosystem in the four sub-counties of Lorengedwat,Nabilatuk town council,lolachat, Natirae,Development of wetland management plan for kamothing in kosike sub-county,Sensitize communities adjacent to the wetlands on the importance of restoration and agree on a plan in kamothing wetland,Degraded wetlands protected, restored and increased the wetland coverage, Wetland boundaries mapped, surveyed and demarcated

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		9,392	2,000
221011 Printing, Stationery, Photocopying and Binding		2,182	718
222001 Information and Communication Technology Services.		1,004	550
224003 Agricultural Supplies and Services		4,920	4,920
227001 Travel inland		38,285	0
227004 Fuel, Lubricants and Oils		7,608	1,020
	Total for Budget Output	**63,391**	**9,208**
	Wage	0	0
	Non-Wage	63,391	9,208

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Payment of departmental staff salaries for 7 staff in the department for 12 months Operation of District Natural Resources department Trained Area Land Committees on land management, physical planning and surveying procedures, Routine inspection of constructions and buildings carried out, Mapping of forest inventory in the district, Conducted physical planning committee meetings Submission of quarterly minutes to the Ministry Zonal Office

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

Item	Approved Budget	Spent
211101 General Staff Salaries	273,197	59,001
221009 Welfare and Entertainment	1,320	330
221011 Printing, Stationery, Photocopying and Binding	1,224	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	904	0
227001 Travel inland	5,027	0
227004 Fuel, Lubricants and Oils	2,977	0
Total for Budget Output	**286,648**	**59,331**
Wage	273,197	59,001
Non-Wage	13,452	330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**797,020**	**68,539**
Wage	273,197	59,001
Non-Wage	76,843	9,538
GoU Dev	446,981	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

conduct HIV/AIDS sensitisation meetings

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

Item		Approved Budget	Spent
227001 Travel inland		570	0
	Total for Budget Output	**570**	**0**
	Wage	0	0
	Non-Wage	570	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

staffs salaries Paid ,Maintained and repaired the CBS departmental fleet,Departmental operations conducted,operations on community development effected,Depatmental computers and accessories serviced,Awareness on ceremonies created (DAC and 16 Days of activism,quarterly contributions towards security made, Groups' registration certificates printed,Community Baraza meetings conducted, community mobilisation and awareness creation on GROW project conduted,mapping and profilling of potential bussiness women enterprenuers conducted,community eligible targeted women entrepreneurs for business skill trainings moiblised,information on GROW project collected and disseminated,quarterly reports prepared and submited,GROW program related grievances handled,Motorcycles repaired,Conducted quarterly Departmental support supervision for PWDs, VAC and GBV survivors,International womens day celebration supported, The Karamoja annual cultural event supported,Sub-Counties facilitated to mobilize recoveries from YLP ans UWEP groups,District level monitoring of UWEP and YLP projects conducted,UWEP and YLP focal point persons facilitated to supervise program activities

Department: 100 Community Based Services

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

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Salaries of staff paid, quarterly reports submitted, support supervision of CDOs conducted, Quarterly Office operations facilitated, quarterly departmental meetings conducted, Supplied of departmental laptop, departmental fleet maintained and repaired

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

Item	Approved Budget	Spent
211101 General Staff Salaries	118,690	20,013
221008 Information and Communication Technology Supplies.	4,258	215
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,008	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	131	0
227001 Travel inland	11,090	0
227004 Fuel, Lubricants and Oils	12,734	0
228002 Maintenance-Transport Equipment	880	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	350
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	**156,191**	**20,578**
Wage	118,690	20,013
Non-Wage	37,501	565
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

Probation office attend court sessions related to children supported, Emergency support to child abused cases conducted, community learners on VSLA Business life skills equipped, FAL monitoring on wealth creation activities, Instructors network Established and Operationalised, Community sensitized on (OHS) occupational health and safety at work places, Workplaces Inspected and follow-Ups of workers related Complaints at construction site and institution, Bi-Annual Dialogue meetings Held with Local Structures, Provided support supervision for FAL classes and organize instructors networks to benefit Parish Development and EMYOOGA

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,440	0
221011 Printing, Stationery, Photocopying and Binding		1,513	378
222001 Information and Communication Technology Services.		920	182
227001 Travel inland		7,016	916
227004 Fuel, Lubricants and Oils		3,144	0
	Total for Budget Output	**14,032**	**1,476**
	Wage	0	0
	Non-Wage	14,032	1,476
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

case management (response to emergency cases, abuse cases, referal os cases, data entry of cases), trainings for communty structures, parenting / home visits),

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		51,500	0
221011 Printing, Stationery, Photocopying and Binding		30,900	0
222001 Information and Communication Technology Services.		20,600	0
227001 Travel inland		41,200	0
227004 Fuel, Lubricants and Oils		61,800	0
	Total for Budget Output	**206,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	206,000	0

Budget Output: 320146 Support to special interest Groups

Department: 100 Community Based Services

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

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Conducted 2 Mandatory youth council sessions,Youth representatives supported to attend the national youth celebrations,Monitored youth prorammes by the Youth Chairperson,Youth Focal Point Person and DCDO,Monitored youth prorammes by the Youth Chairperson,Youth Focal Point Person and DCDO,Women Council sessions/meetings conducted,Conducted Women Council Executive meetings ,Conducted Mandatory Disability council session,Bi-Annual Mandatory older persons executive council conducted,Facilitated the Executive committtee Reps Annually to participate in the international older persons day,NSG project files submitted to the MGLSD,Motorcycle repaired and maintained,Conducted Data collection of all PWDs in the district ,Conducted verification of PWD files

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,120	0
221011 Printing, Stationery, Photocopying and Binding		1,010	195
222001 Information and Communication Technology Services.		209	0
227001 Travel inland		16,470	1,716
227004 Fuel, Lubricants and Oils		3,755	0
	Total for Budget Output	**22,564**	**1,911**
	Wage	0	0
	Non-Wage	22,564	1,911
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**399,356**	**23,965**
	Wage	118,690	20,013
	Non-Wage	74,667	3,952
	GoU Dev	0	0
	Ext Finance	206,000	0

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: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs dialogue and senstitization meetings conducted,
HIV/AIDs mainstreaming in plans and projects conducted

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,500	0
	Total for Budget Output	**2,500**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,500	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff wages for 2 staff paid, Preparation of Draft and Annual work plans, Budgets and Quarterly progress reports using PBS, Consultation at national level, Quarterly office operations, District Chamber hall constructed, Architectural design of District chamber hall, Payment of arrears, contracts and monitoring, Payment of retention for construction of Mortuary at Nabilatuk HC IV, Completion of payment for additional works on renovation of Administration block

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,889	7,693
221003 Staff Training	24,981	0
221008 Information and Communication Technology Supplies.	10,500	0
221009 Welfare and Entertainment	8,200	3,550
221011 Printing, Stationery, Photocopying and Binding	8,920	2,124

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221012 Small Office Equipment		7,500	0
222001 Information and Communication Technology Services.		1,800	450
223001 Property Management Expenses		10,000	0
223004 Guard and Security services		400	0
225201 Consultancy Services-Capital		25,000	0
227001 Travel inland		8,280	1,870
227004 Fuel, Lubricants and Oils		7,044	1,730
228001 Maintenance-Buildings and Structures		3,000	0
228002 Maintenance-Transport Equipment		6,979	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,480	0
312139 Other Structures - Acquisition		240,213	0
313119 Other Dwellings - Improvement		20,154	0
	Total for Budget Output	**431,339**	**17,416**
	Wage	45,889	7,693
	Non-Wage	44,103	9,724
	GoU Dev	341,348	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly support supervision and monitoring conducted, Quarterly political and technical monitoring, Monitoring and reporting on DDEG projects, Project identification and appraisal (Desk and Field), Contract management and execution, Environmental and social impact assessments, Mainstreaming of climate change in plans, budgets and contracts and monitoring, Monitoring of compliance to the environment and social management plans

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	500	75
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	33,406	450

Department: 110 Planning

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		9,360	90
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,010	0
	Total for Budget Output	**45,477**	**615**
	Wage	0	0
	Non-Wage	2,496	615
	GoU Dev	42,981	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

DDP IV aligned to NDP IV, Monitoring and reporting on DDEG Implementation conducted, 4 Quarterly nutrition coordination committee meetings conducted, Monthly DTPC meetings conducted

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		12,250	0
221011 Printing, Stationery, Photocopying and Binding		5,800	0
222001 Information and Communication Technology Services.		720	0
227001 Travel inland		6,480	0
227004 Fuel, Lubricants and Oils		6,240	0
	Total for Budget Output	**31,490**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	21,490	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Quarterly statistical data collection and update

Department: 110 Planning

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

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Purchase of 5 filing cabinets, Purchase of 3 laptops, Study tour on revenue mobilization and collection (Finance committee), Strengthen planning processes and mainstreaming of cross cutting issues in work plans and budgets, Training of HoDS, Head teachers, Health incharges and SAS on performance appraisal, financial management and record keeping

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,750	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	590	50
227001 Travel inland	15,050	510
227004 Fuel, Lubricants and Oils	3,300	240
Total for Budget Output	**26,690**	**1,300**
Wage	0	0
Non-Wage	5,200	1,300
GoU Dev	21,490	0
Ext Finance	0	0
Total for Department	**537,497**	**19,331**
Wage	45,889	7,693
Non-Wage	61,799	11,639
GoU Dev	429,810	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Payment of salaries for staff, Quarterly submissions of audit reports to kampala, Conduct internal audits in LLGs/Health Centres/Schools and Office operations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,926	3,234
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	550	137
227001 Travel inland	5,600	1,280
227004 Fuel, Lubricants and Oils	4,450	983
228002 Maintenance-Transport Equipment	2,400	350
263402 Transfer to Other Government Units	7,000	625
Total for Budget Output	**54,426**	**7,984**
Wage	28,926	3,234
Non-Wage	25,500	4,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**54,426**	**7,984**
Wage	28,926	3,234
Non-Wage	25,500	4,750
GoU Dev	0	0
Ext Finance	0	0

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: 00 Unspecified

Budget Output: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

Inspection of tourism amenities conducted, sensitization meeting with stakeholders conducted

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227001 Travel inland	1,037	0
227004 Fuel, Lubricants and Oils	708	0
Total for Budget Output	**2,245**	**0**
Wage	0	0
Non-Wage	2,245	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Developed district tourism development plan, Tourism infrastructure needs assessment survey conducted, Tourism value addition services conducted

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,589	0
221011 Printing, Stationery, Photocopying and Binding	220	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	2,366	360
227004 Fuel, Lubricants and Oils	1,428	0
Total for Budget Output	**5,703**	**360**
Wage	0	0
Non-Wage	5,703	360
GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Attended pearl of Africa tourism expo

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	150	0
227001 Travel inland	988	0
227004 Fuel, Lubricants and Oils	444	0
Total for Budget Output	**1,582**	**0**
Wage	0	0
Non-Wage	1,582	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

monthly staff salaries paid,conducted cooperatives formation, community awareness engagements, conducted cooperatives monitoring and inspections, follow-ups and AGMs held,provided technical and backstopping support entrepreneurial trainings t business groups,cllected data on MICRO SMALL MEDIUM ENTERPRISES and update the district profile, conducted the quarterly market assessments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,512	6,541
221009 Welfare and Entertainment	4,430	0
221011 Printing, Stationery, Photocopying and Binding	2,020	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,140	0
227004 Fuel, Lubricants and Oils	4,110	0

Department: 130 Trade, Industry and Local Development

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

Total for Budget Output	**53,612**	**6,541**
Wage	29,512	6,541
Non-Wage	24,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

conducted market research to identify potential markets for local products and services, organized and participated in the trade fairs and exhibitions to showcase products and services to potential buyers and producers, conducted technical backstopping trainings for business operators, facilitated travel inland workshops, purchased stationery, purchased office lap and printer, maintained motorcycle at 7%

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	3,410	0
221011 Printing, Stationery, Photocopying and Binding	797	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	6,010	0
227004 Fuel, Lubricants and Oils	3,240	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,343	0
Total for Budget Output	**23,000**	**0**
Wage	0	0
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

None

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		450	0
227001 Travel inland		510	0
227004 Fuel, Lubricants and Oils		305	0
	Total for Budget Output	**1,265**	**0**
	Wage	0	0
	Non-Wage	1,265	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Increased local consumption and production of local products, conducted the district survey to identify value chain opportunities, formed the district LED committee and developed the district strategic plan, collected data on existing scale scale industries and other value chain facilities,

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

Item		Approved Budget	Spent
212101 Social Security Contributions		200	0
221008 Information and Communication Technology Supplies.		600	0
221009 Welfare and Entertainment		2,091	0
227001 Travel inland		4,692	0
227004 Fuel, Lubricants and Oils		1,080	0
	Total for Budget Output	**8,663**	**0**
	Wage	0	0
	Non-Wage	8,663	0
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**96,070**	**6,901**
Wage	29,512	6,541
Non-Wage	66,558	360
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	20 facilities	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance reports prepared	Number	one approved workplan and	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4 reports	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	700 mails to be received	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	8 media engagements	

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	110 staff (100%)	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	35 pensioners	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	20 monitoring visits target at	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LG staff meeting perfomance rating of at	Number	700 staff	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	10%	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	1	

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	600	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	1	

VOTE: 900 Nabilatuk District Quarter 4

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	1000	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	0	

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number		

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farmer groups, MSME, Cooperatives trained	Number	100 farmer groups and	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	3	

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	2400	

VOTE: 900 Nabilatuk District Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	50	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health facilities rehabilitated / expanded to	Number	1	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	100%	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	1	

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Performance Management system in use at all levels	List	Yes	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	72 desks	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of trainings conducted for heads of institutions on	Number	1	

Budget Output: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	3	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	1	

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	50	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	5	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	1	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	24.2km	

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained periodic unpaved	Number	37	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	10km	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage		

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders trained on Social Risk	Number	4	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	60%	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of handwashing facilities installed in institutions and	Number	30	

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient piped water supply systems	Number	1	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	10 Acres	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Town Council PDPs developed		3	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	100	

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	25	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	40%	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	180	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PWDs Supported in livelihood and	Number	100	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	75	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	1	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	40	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of MDAs and Local Governments complying to	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of apprentices enrolled	Number	40	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	3	

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	1	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	6	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	60	

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	2	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	60%	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236827 Nabilatuk Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pian Health Center IV	Pian Health Center IV	Programme Conditional Grant - Non Wage Recurrent		32,075	0
Pian Health Center IV	Pian Health Center IV	Programme Conditional Grant - Non Wage Recurrent		198,831	0
NABILATUK MISSION HEALTH II	NABILATUK MISSION HEALTH II	Programme Conditional Grant - Non Wage Recurrent		25,742	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		67,200	0
Welfare - Food and Refreshments	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		7,938	0
Welfare - Food and Refreshments	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,855	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		934	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,686	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0

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: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		467	0
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,686	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		750,000	0
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,343	0
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		101,132	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		7,004	0
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		47,195	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Nabilatuk Sub County for maintenance of CARs	Nabilatuk Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		19,331	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236827 Nabilatuk Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	10 borehole rehabilitation	Programme Conditional Grant - Development		24,368	0
LCIII: 236828 Lolachat Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		19,883	0
LOLACHAT HEALTH CENTRE III	LOLACHAT HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		25,879	0
LOLACHAT HEALTH CENTRE III	LOLACHAT HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		39,766	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Others	10 beds for Sakale HC II	Programme Conditional Grant - Development		10,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Maternity ward in Sakale HC II	Programme Conditional Grant - Development		200,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Placenta pit in Sakale HC II	Programme Conditional Grant - Development		18,000	0
Other Structures - Construction Works	Two stance pit latrine in Lolachat HC III	Programme Conditional Grant - Development		23,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236828 Lolachat Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Fencing of Sakale HC II	Programme Conditional Grant - Development		50,000	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOLACHAT SEED SCHOOL	LOLACHAT SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		58,280	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Domoye p/s	Programme Conditional Grant - Development		14,000	0
Furniture and Fixtures - Desks	Nakuri p/s	Programme Conditional Grant - Development		14,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Lolachat Sub County for maintenance of CARs	Lolachat Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		21,944	0

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: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Restoration of Lolachat River bank	District Discretionary Equalisation Development Grant		17,585	0
LCIII: 236831 Lorengedwat Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LORENGEDWAT HEALTH CENTRE III	LORENGEDWAT HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		39,766	0
LORENGEDWAT HEALTH CENTRE III	LORENGEDWAT HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		11,053	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		64,920	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Longoleyek P/S	Programme Conditional Grant - Development		10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236831 Lorengedwat Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Retentions NAWEET P/S	Programme Conditional Grant - Non Wage Recurrent		22,024	0
Building and Facility Maintenance - Maintenance Costs	NAWEET P/S Retention pit latrine	Programme Conditional Grant - Non Wage Recurrent		4,800	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Longoleyek P/S	Programme Conditional Grant - Development		90,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	3 stance pit latrine Longeleyek p/s	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Lorengedwat Sub County for maintenance of CARs	Lorenegdwat Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		5,573	0
LCIII: 272167 Nabilatuk Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of DSC sitting allowances	District headquarters	District Discretionary Equalisation Development Grant		36,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters	District Discretionary Equalisation Development Grant		14,264	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Nabilatuk district	District Discretionary Equalisation Development Grant		239	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
payment of sitting allowances for LGPAC members	Nabillatuk district headquarter	District Discretionary Equalisation Development Grant		35,700	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	nabilatuk district headquarters	District Discretionary Equalisation Development Grant		3,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	nabilatuk district headquarters	District Discretionary Equalisation Development Grant		7,080	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Nabilatuk district headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	district headquarters	District Discretionary Equalisation Development Grant		7,280	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Development		16,960	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Development		5,401	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		2,039	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals		Programme Conditional Grant - Development		4,946	0
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		4,946	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		18,363	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		9,168	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 221003 Staff Training					
Staff Training - Allowances		Programme Conditional Grant - Development		7,413	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items		Programme Conditional Grant - Development		7,249	0
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		5,799	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of works		Programme Conditional Grant - Development		4,448	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government National Oil Seeds Project		11,551	0
Travel Inland - Allowances	District headquarters	Other Transfers from Central Government National Oil Seeds Project		6,241	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government National Oil Seeds Project		11,861	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development		2,965	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		17,759	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment		Programme Conditional Grant - Development		5,436	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment costs for capital works	Project sites	Programme Conditional Grant - Development		22,010	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing United Nations Children Fund (UNICEF)		12,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	All projects	Programme Conditional Grant - Development		17,798	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	All projects	Programme Conditional Grant - Development		17,798	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Retentions 16 schools	Programme Conditional Grant - Non Wage Recurrent		32,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Nabilatuk Town Council for maintenance of Urban roads	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: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District hwadquarters	Programme Conditional Grant - Non Wage Recurrent		3,468	0

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: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	External Financing United Nations Children Fund (UNICEF)		32,040	0
Travel Inland - Allowances	District headquarters	External Financing United Nations Children Fund (UNICEF)		88,800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	External Financing United Nations Children Fund (UNICEF)		7,202	0
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	External Financing United Nations Children Fund (UNICEF)		49,200	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	All water sources	External Financing United Nations Children Fund (UNICEF)		64,000	0
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff salary for ADWO on contract	District headquarters	Programme Conditional Grant - Development		10,680	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Land Assessment	Project sites	Programme Conditional Grant - Development		1,800	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District head quarters	Programme Conditional Grant - Development		2,610	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District head quarters	Programme Conditional Grant - Development		9,601	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Retention Piped water district headquarters	Programme Conditional Grant - Development		18,092	0

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: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	District headquarters (Piped water extension)	Programme Conditional Grant - Development		100,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District headquarters	District Discretionary Equalisation Development Grant		1,500	0
ICT - Assorted Computer Accessories	Laptop for Environment office	District Discretionary Equalisation Development Grant		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters	District Discretionary Equalisation Development Grant		5,498	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		4,272	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Headquarters	District Discretionary Equalisation Development Grant		480	0
Item: 225101 Consultancy Services					
Consultancy- Research Services	District headquarters	District Discretionary Equalisation Development Grant		22,651	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Discretionary Equalisation Development Grant		36,835	0

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: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Discretionary Equalisation Development Grant		14,160	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Underground tank at district headquarters	District Discretionary Equalisation Development Grant		90,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District headquarters	District Discretionary Equalisation Development Grant		2,500	0
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District headquarters	District Discretionary Equalisation Development Grant		24,981	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District headquarters	District Discretionary Equalisation Development Grant		10,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Records office 5 filing caninets	District Discretionary Equalisation Development Grant		7,500	0

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: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	District headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	District headquarters	District Discretionary Equalisation Development Grant		25,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District headquarters	District Discretionary Equalisation Development Grant		240,213	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Mortuary Nabilatuk HC IV	District Discretionary Equalisation Development Grant		5,937	0
Other Dwellings - Improvement	Additional works District administration blcok	District Discretionary Equalisation Development Grant		14,217	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	District Discretionary Equalisation Development Grant		400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Discretionary Equalisation Development Grant		200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Discretionary Equalisation Development Grant		63,141	0

VOTE: 900 Nabilatuk District Quarter 4

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: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Discretionary Equalisation Development Grant		18,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	District headquarters	District Discretionary Equalisation Development Grant		2,010	0
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters	District Discretionary Equalisation Development Grant		12,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	District Discretionary Equalisation Development Grant		3,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning office	District Discretionary Equalisation Development Grant		720	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Discretionary Equalisation Development Grant		6,480	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Discretionary Equalisation Development Grant		6,240	0
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters	District Discretionary Equalisation Development Grant		9,500	0

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: 00 Unspecified					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Discretionary Equalisation Development Grant		781	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Discretionary Equalisation Development Grant		26,020	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Discretionary Equalisation Development Grant		4,680	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Nabilatuk Town Council	Town council headquarters	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273685 Natirae					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Retention Natirae piped water piped system	Programme Conditional Grant - Development		49,783	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273685 Natirae					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Retentions 2borehole drilling	Programme Conditional Grant - Development		5,760	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Extension of Natirae piped water system in Natirae	District Discretionary Equalisation Development Grant		100,000	0
Non Residential Buildings - Other Construction works	Construction of a modern spray race in Angaro	District Discretionary Equalisation Development Grant		150,000	0
LCIII: 273686 Kosike					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
facilitating staff in monitoring and data collection exercise	Kosike	District Unconditional Grant Non-Wage		9,762	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	3 stance latrine in KOSIKE P/S	Programme Conditional Grant - Development		25,266	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273686 Kosike					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Nakudep mini piped water system	Programme Conditional Grant - Development		15,231	0
LCIII: S1938 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAYONAI ANGIKALIO HEALTH CENTRE II	NAYONAI ANGIKALIO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		19,883	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DOMOYE P.S	DOMOYE P.S	Programme Conditional Grant - Non Wage Recurrent		17,130	0
Nabilatuk Township P.S.	Nabilatuk Township P.S.	Programme Conditional Grant - Non Wage Recurrent		30,830	0
KAMATURU P.S.	KAMATURU P.S.	Programme Conditional Grant - Non Wage Recurrent		20,210	0
ACEGERETOLIM P.S.	ACEGERETOLIM P.S.	Programme Conditional Grant - Non Wage Recurrent		23,890	0
Longoleyek Primary School	Longoleyek Primary School	Programme Conditional Grant - Non Wage Recurrent		7,830	0
KOSIKE P.S.	KOSIKE P.S.	Programme Conditional Grant - Non Wage Recurrent		21,930	0
NATAPARARENGAN P.S	NATAPARARENGAN P.S	Programme Conditional Grant - Non Wage Recurrent		23,170	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1938 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOLACHAT P.S.	LOLACHAT P.S.	Programme Conditional Grant - Non Wage Recurrent		25,070	0
LORUKUMO P.S.	LORUKUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,110	0
CUCU P.S.	CUCU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,670	0
NAWEET P.S	NAWEET P.S	Programme Conditional Grant - Non Wage Recurrent		19,690	0
SAKALE P/S	SAKALE P/S	Programme Conditional Grant - Non Wage Recurrent		18,330	0
Lokaala P/S	Lokaala P/S	Programme Conditional Grant - Non Wage Recurrent		24,930	0
LORENGEDWAT P.S.	LORENGEDWAT P.S.	Programme Conditional Grant - Non Wage Recurrent		20,370	0
NAKURI P.S.	NAKURI P.S.	Programme Conditional Grant - Non Wage Recurrent		21,670	0
NAPONGAE P.S	NAPONGAE P.S	Programme Conditional Grant - Non Wage Recurrent		15,350	0
NATIRAE P.S.	NATIRAE P.S.	Programme Conditional Grant - Non Wage Recurrent		17,070	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARENGESIEP SSS	ARENGESIEP SSS	Programme Conditional Grant - Non Wage Recurrent		91,960	0