

VOTE: 900 Nabilatuk District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 900 Nabilatuk District for FY 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.

**RICHARD MADETE / Chief Administrative Officer
(Accounting Officer)**

Signed on Date: 01-12-2025

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

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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	51,856	26%
Discretionary Government Transfers	3,583,447	3,583,447	601,770	17%
Conditional Government Transfers	10,588,446	10,588,446	2,596,828	25%
Other Government Transfers	273,761	273,761	18,935	7%
External Financing	1,117,479	1,117,479	76,484	7%
Total Revenues shares	15,759,780	15,759,780	3,345,874	21%

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%

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

The District has as at end of quarter one received shs. 3,345,874,000 representing 26% of the Revised approved annual estimates of Shs. 15,759,780,000 and this receipts were mainly from locally raised revenues which by end of September had collected Shs. 51,856,,920 thus representing 26% of the approved local revenue estimates of Shs. 196,646,000 and there was poor performance because MoFPED did not release all local revenue to the district in the quarter. The District also received discretionary government transfers amounting to Shs. 601,770,000 representing 17% of the approved discretionary transfers and this was mainly because the government did release all the discretionary transfers by end of the quarter. There were conditional government transfers received amounting to Shs. 2,596,828,000 representing 25% of the approved conditional government transfers of Shs. 10,588,446,000. There were also other government transfers amounting to Shs. 18,935000 representing 7% of the approved other government estimates of Shs. 273,761,000 mainly from Uganda road fund but there was under performance in this area mainly because no funds were received for YLP, UWEP. Finally the district received External financing amounting to Shs. 76,484,000 representing 7% of the approved External financing of Shs. 1,117,479,000. The District Disbursed all the Shs. 3,345,874,000 it received to all the departments for activity implementation and by end of September the district collectively had spent Shs. 2,289,443,000 and there was an unspent balances of Shs. 1,056,43100 as this funds could not be spent by end of September as they were funds for mainly payment of wages of staff who have not yet been recruited and the non wage funds were meant for implementation of recruitment activity that were carried forward for implementation in quarter two and there were also delays in the processing and payment of EFTs on time

VOTE: 900 Nabilatuk District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	196,646	196,646	51,856	26%
Animal and Crop Husbandry related Levies	28,000	28,000	5,500	20%
Business licenses	9,198	9,198	4,440	48%
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	41,916	173%
Sale of bid documents-From Government Units	5,850	5,850	0	0%
Discretionary Government Transfers	3,583,447	3,583,447	601,770	17%
District Discretionary Equalisation Development Grant	1,153,424	1,153,424	0	0%
District Unconditional Grant Non-Wage	646,206	646,206	161,552	25%
District Unconditional Grant Wage	1,717,749	1,717,749	429,437	25%
Urban Discretionary Equalisation Development Grant	22,943	22,943	0	0%
Urban Unconditional Non-Wage	43,125	43,125	10,781	25%
Conditional Government Transfers	10,588,446	10,588,446	2,596,828	25%
Programme Conditional Grant - Non Wage Recurrent	3,528,721	3,528,721	1,032,902	29%
Programme Conditional Grant - Development	1,044,641	1,044,641	63,859	6%
Programme Conditional Grant - Wage Recurrent	6,000,269	6,000,269	1,500,067	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	273,761	273,761	18,935	7%
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	18,935	12%
Uganda Women Entrepreneurship Program(UWEP)	5,371	5,371	0	0%
External Financing	1,117,479	1,117,479	76,484	7%
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%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Children Fund (UNICEF)	1,050,400	1,050,400	76,484	7%
Total Revenues Shares	15,759,780	15,759,780	3,345,874	21%

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Cumulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 51,555,920 reflecting 104% of the approved quarterly and 104% of the approved Locally raised revenue . This revenues were mainly from Business licenses, Market dues, other licenses and miscellaneous receipts and 104% of the projected funds were received as planned in the quarter from the various LRR projected sources and this ffected the implementation of the planned activities in the quarter

Cumulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 2,596,828,112 reflecting 24.5% of the reflected approved annual Central government transfers estimates. This included salaries, PHC non wage. Not all the central government funds were received as planned in the quarter and this affected the implementation of the planned activities in the quarter and the deviation was due to the non release of all sector development grants

Cumulative Performance for Other Government Transfers

Receipts during the quarter amounted to shs. 18,935,230,000 reflecting 6.9%% of the reflected annual other Central government transfers estimates.

This funds were mainly from URF for community and district roads rehabilitation. There was under performance in this area mainly because the district did not receive funds meant for Results based financing from MoH and Micro projects funds from OPM, UWEP and YLP operations hence the poor performance and this has affected the general financial performance

Cumulative Performance for External Financing

Receipts during the quarter amounted to shs. 76,484,300 reflecting 6.8% of the approved annual external financing approved budget. This funds were mainly from UNICEF for implementation of activities in the departments of Health and Education no other partners released and funds for activity implementation as planned

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A4: Expenditure Performance by Department and Vote Function (‘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	2,014,559	232,827	12%	232,827
Sub-Total	2,014,559	2,014,559	232,827	12%	232,827
Department: Finance					
10 Financial Management and Accountability (LG)	230,537	230,537	45,973	20%	45,973
Sub-Total	230,537	230,537	45,973	20%	45,973
Department: Statutory bodies					
10 Legislation and Oversight	524,932	524,932	56,324	11%	56,324
Sub-Total	524,932	524,932	56,324	11%	56,324
Department: Production and Marketing					
10 Agricultural Extension	802,558	802,558	159,985	20%	159,985
20 Agricultural Production	154,562	154,562	26,447	17%	26,447
30 Agricultural Value Chain Services	168,710	168,710	0	0%	0
Sub-Total	1,125,831	1,125,831	186,432	17%	186,432
Department: Health					
10 Primary HealthCare	2,139,260	2,139,260	513,159	24%	513,159
20 Hospital Services	323,010	323,010	0	0%	0
30 Health Management and Supervision	600,398	600,398	48,265	8%	48,265
Sub-Total	3,062,668	3,062,668	561,425	18%	561,425
Department: Education					
10 Pre-Primary and Primary Education	2,698,041	2,698,041	577,710	21%	577,710
20 Secondary Education	1,491,484	1,491,484	364,689	24%	364,689
40 Education&Sports Management and Inspection	885,844	885,844	50,620	6%	50,620
50 Special Needs Education	4,441	4,441	440	10%	440
Sub-Total	5,079,811	5,079,811	993,459	20%	993,459
Department: Roads and Engineering					
10 Community Access Roads	1,327,742	1,327,742	39,721	3%	39,721
Sub-Total	1,327,742	1,327,742	39,721	3%	39,721
Department: Water					
10 Rural Water Supply and Sanitation	509,331	509,331	46,561	9%	46,561

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

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,760,235	1,760,235	433,977	25%	433,977
District Unconditional Grant Non-Wage	92,999	92,999	23,250	25%	23,250
District Unconditional Grant Wage	605,630	605,630	151,407	25%	151,407
Locally Raised Revenues	15,401	15,401	7,000	45%	7,000
Multi-Sectoral Transfers to LLGs_NonWage	271,933	271,933	58,752	22%	58,752
Programme Conditional Grant - Non Wage Recurrent	774,272	774,272	193,568	25%	193,568
Development Revenues	254,324	254,324	11,156	4%	11,156
Multi-Sectoral Transfers to LLGs_Gou	254,324	254,324	11,156	4%	11,156
Total Revenues Shares	2,014,559	2,014,559	445,133	22%	445,133
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	605,630	605,630	134,161	22%	134,161
Non Wage	1,154,605	1,154,605	98,666	9%	98,666
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%	232,827
C: Unspent Balances					
Recurrent Balances	433,977	672760.50325	201,150		
Wage		151,407	17,246	-13,416,133%	
Non Wage		282,570	183,904	-38,436,610%	
Development Balances			11,156		
Domestic Development			11,156	-6,346,942%	
External Financing			0	0%	
Total Unspent			212,306	-22,837,552%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department in the quarter has received a total of shs. 445,133,000 representing 22% of the annual approved budget below the planned 25% quarterly release as a result in the shortfall in local revenue released and in the quarter the department has spent Shs. 232,827,000 representing 12% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 212,306000 of the funds that could not be spent mainly because this funds are meant for payment of gratuity and Pension, repair of motor vehicle and the wage unspent balance is for payment of wages of staff in Quarter two

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

During quarter one, the department was able to implement the following activities; All department staff paid salaries by 28th of every month, monitoring of all government programmes, stationary for the procured, fuel and lubricants secured, vehicle maintenance, public ceremonies celebrated, office consumables provided, ICT services provided, goods, services and works done, Records courier services provided, LLG support supervision conducted, reports produced

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	230,537	230,537	60,634	26%	60,634
District Unconditional Grant Non-Wage	63,555	63,555	15,889	25%	15,889
District Unconditional Grant Wage	154,982	154,982	38,746	25%	38,746
Locally Raised Revenues	12,000	12,000	6,000	50%	6,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	230,537	230,537	60,634	26%	60,634
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,982	154,982	29,613	19%	29,613
Non Wage	75,555	75,555	16,360	22%	16,360
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%	45,973
C: Unspent Balances					
Recurrent Balances	60,634	103607.1385	14,661		
Wage		38,746	9,133	-2,961,287%	
Non Wage		21,889	5,529	-3,502,986%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,661	-4,536,653%	

Summary of Department Revenues and Expenditure by Source

The Department has received a total of shs. 60,634,000 representing 26% of the annual approved budget estimates but the there was over performance because 50% local revenue was released but the department in the quarter spent Shs. 45,973,000 thus the unspent balance of Shs. 14,661,000 as recurrent balance meant for LLG support supervision and unspent wage balance is meant for payment of wages for accounts staff in quarter two to be recruited

Reasons for unspent balances on the bank account

The unspent balance of Shs. 14,661,000 as recurrent balance meant for LLG support supervision and unspent wage balance is meant for payment of wages for accounts staff in quarter two to be recruited

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff wages paid for 15 staff, Hands on training on clearance of exemptions and preparation of accounts, Harmonization of asset register and trial balance, Payment of electricity bills, Training on IRAS in mbale, m/c repairs, Fuel purchased

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	479,680	479,680	120,771	25%	120,771
District Unconditional Grant Non-Wage	274,262	274,262	68,566	25%	68,566
District Unconditional Grant Wage	180,573	180,573	45,143	25%	45,143
Locally Raised Revenues	24,845	24,845	7,062	28%	7,062
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	120,771	23%	120,771
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,573	180,573	40,829	23%	40,829
Non Wage	299,108	299,108	15,495	5%	15,495
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%	56,324
C: Unspent Balances					
Recurrent Balances	120,771	172294.05125	64,447		
Wage		45,143	4,314	-4,082,898%	
Non Wage		75,628	60,133	-8,556,562%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			64,447	-5,511,627%	

Summary of Department Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 120,771,000 representing 23% of the annual approved budget and there was under performance in the quarter because of the non release of the development to cater for PAC and DSC grant and the shortfall in the Local Revenue grants released but in quarter the department had spent shs. 56,324,000 for payment of wages of political leaders thus there being a unspent balance of Shs. 64,447,000 could not be spent because they are meant for payment of Councilors honoraria and sittings of DSC

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The non wage funds in the account are meant for payment of Councilors honoraria, routine monitoring by executive committee and the wage balances are for payment of wage of office assistant after recruitment

Highlights of physical performance by end of the quarter

paid salaries for 16 staff, conducted district executive committee meetings, recruited staff, promoted staff and confirmed staff, advertised for goods and services , evaluated bids

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	998,113	998,113	314,313	31%	314,313
Locally Raised Revenues	1,500	1,500	200	13%	200
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	309,841	309,841	154,920	50%	154,920
Programme Conditional Grant - Wage Recurrent	636,772	636,772	159,193	25%	159,193
Development Revenues	127,718	127,718	63,859	50%	63,859
Programme Conditional Grant - Development	127,718	127,718	63,859	50%	63,859
Total Revenues Shares	1,125,831	1,125,831	378,173	34%	378,173
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	636,772	636,772	139,305	22%	139,305
Non Wage	361,341	361,341	44,177	12%	44,177
Development Expenditure					
Domestic Development	127,718	127,718	2,950	2%	2,950
External Financing	0	0	0	0%	0
Total Expenditure	1,125,831	1,125,831	186,432	17%	186,432
C: Unspent Balances					
Recurrent Balances	314,313	433010.53475	130,831		
Wage		159,193	19,888	256,408,100,183,140,540%	
Non Wage		155,120	110,943	-13,296,102%	
Development Balances			60,909		
Domestic Development			60,909	-3,424,102%	
External Financing			0	0%	
Total Unspent			191,740	-18,265,063%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department in the quarter has received a total of shs. 378,173,000 representing 34% of the annual approved budget and there was over performance because 50% of the Sector development grant and 50% of the sector non wage grant were released. The department has spent shs. 186,432,000 representing 17% expenditure on the amount that was received and there is unspent balance of shs. 191,740,000 and this funds could not be spent mainly because they are meant for payment of wages for staff yet to be recruited and accessed to the payroll

Reasons for unspent balances on the bank account

The wage balance is for recruitment of VET. Officer who has not yet been recruited and the non wage recurrent balances are meant for payment of EFTs not yet paid and development grants are for microscale projects routine monitoring and supervision

Highlights of physical performance by end of the quarter

Staff salaries payed for first quarter, staff facilitated to conduct extension activities,, livestock disease surveillance conducted, Monitoring of Ugift and extension activities
Fleet maintained, fuel procured

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,188,178	2,188,178	546,870	25%	546,870
Locally Raised Revenues	1,500	1,500	200	13%	200
Programme Conditional Grant - Non Wage Recurrent	460,297	460,297	115,074	25%	115,074
Programme Conditional Grant - Wage Recurrent	1,726,382	1,726,382	431,595	25%	431,595
Development Revenues	874,489	874,489	61,793	7%	61,793
External Financing	551,479	551,479	61,793	11%	61,793
Programme Conditional Grant - Development	323,010	323,010	0	0%	0
Total Revenues Shares	3,062,668	3,062,668	608,663	20%	608,663
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,726,382	1,726,382	409,940	24%	409,940
Non Wage	461,797	461,797	110,341	24%	110,341
Development Expenditure					
Domestic Development	323,010	323,010	0	0%	0
External Financing	551,479	551,479	41144.4	7%	41,144
Total Expenditure	3,062,668	3,062,668	561,425	18%	561,425
C: Unspent Balances					
Recurrent Balances	546,870	975545.80425	26,589		
Wage		431,595	21,656	-40,993,968%	
Non Wage		115,274	4,934	-13,285,800%	
Development Balances			20,649		
Domestic Development			0	-8,075,250%	
External Financing			20,649	-17,839,634%	
Total Unspent			47,238	-55,533,795%	

Summary of Department Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 608,663,000 representing 20% of the annual approved budget and there was under performance because there were no funds released under Sector development grants, GAVI and WHO under external financing. The department has spent shs. 561,425,000 representing 18% expenditure on the amount that was received in the quarter thus there is unspent balance of shs. 47,238,000 and this funds could not be spent mainly because the external finances are for implementation of nutrition activities and child days

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent recurrent non wage grants are meant for conducting support supervisions of Lower health facilities and the external finances are meant for implementation of child days and nutrition activities but funds were released late in the quarter and the unspent wage funds are payment of allowances for staff which had not been effected

Highlights of physical performance by end of the quarter

Staff Salary paid 83, Support supervision conducted in all seven health facilities, Health service delivery ongoing seven health facilities, 10 Community outreaches conducted

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,473,823	4,473,823	1,178,760	26%	1,178,760
District Unconditional Grant Non-Wage	5,400	5,400	1,350	25%	1,350
District Unconditional Grant Wage	72,060	72,060	18,015	25%	18,015
Locally Raised Revenues	1,500	1,500	200	13%	200
Other Transfers from Central Government	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	749,748	749,748	249,916	33%	249,916
Programme Conditional Grant - Wage Recurrent	3,637,116	3,637,116	909,279	25%	909,279
Development Revenues	605,987	605,987	14,691	2%	14,691
External Financing	250,000	250,000	14,691	6%	14,691
Programme Conditional Grant - Development	355,987	355,987	0	0%	0
Total Revenues Shares	5,079,811	5,079,811	1,193,451	23%	1,193,451
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,709,175	3,709,175	768,878	21%	768,878
Non Wage	764,648	764,648	209,890	27%	209,890
Development Expenditure					
Domestic Development	355,987	355,987	0	0%	0
External Financing	250,000	250,000	14691.487	6%	14,691
Total Expenditure	5,079,811	5,079,811	993,459	20%	993,459
C: Unspent Balances					
Recurrent Balances	1,178,760	2091805.86925	199,992		
Wage		927,294	158,416	-76,887,786%	
Non Wage		251,466	41,576	-39,311,955%	
Development Balances			0		
Domestic Development			0	-59,903,482,553,329,250%	
External Financing			0	-7,704,458%	
Total Unspent			199,992	-98,152,450%	

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid staff salaries, conducted inspection of 17 primary schools and 3 secondary schools, trained 3 teachers on games and sports, monitored all the 17 primary schools and 3 secondary schools, collected SNE data, participated in district and national athletics and ball games

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,327,742	1,327,742	301,434	23%	301,434
District Unconditional Grant Wage	129,197	129,197	32,299	25%	32,299
Locally Raised Revenues	1,500	1,500	200	13%	200
Other Transfers from Central Government	197,045	197,045	18,935	10%	18,935
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,327,742	1,327,742	301,434	23%	301,434
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,197	129,197	31,246	24%	31,246
Non Wage	1,198,545	1,198,545	8,475	1%	8,475
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%	39,721
C: Unspent Balances					
Recurrent Balances	301,434	371656.89675	261,713		
Wage		32,299	1,053	-3,124,645%	
Non Wage		269,135	260,660	-30,541,991%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			261,713	-3,670,711%	

Summary of Department Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 301,434,000 representing 23% of the annual approved budget and in the quarter the department has spent shs. 329,721,000 for payment of only wages and assessment of road works activities and thus there is a unspent balance of shs. 261,713,000 that could not be spent mainly because this funds are meant for development activities like periodic and routine road maintenance of community access

Reasons for unspent balances on the bank account

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

The unspent non wage balance is meant for development activities like periodic and routine road maintenance of community access roads, and the wage balance is meant for payment of wage increase for staff and there was delayed procurement process.

Highlights of physical performance by end of the quarter

Salaries for 4 staff paid, Workplans and budgets submitted to the line ministries.
Departmental vehicle repaired and serviced., Road equipment (Motor grader and Wheel loader) serviced.

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,590	146,590	47,772	33%	47,772
District Unconditional Grant Wage	79,096	79,096	19,774	25%	19,774
Locally Raised Revenues	1,500	1,500	6,000	400%	6,000
Programme Conditional Grant - Non Wage Recurrent	65,994	65,994	21,998	33%	21,998
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	47,772	9%	47,772
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,096	79,096	18,649	24%	18,649
Non Wage	67,494	67,494	27,912	41%	27,912
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%	46,561
C: Unspent Balances					
Recurrent Balances	47,772	83208.44225	1,211		
Wage		19,774	1,125	-1,864,882%	
Non Wage		27,998	86	-4,450,564%	
Development Balances			0		
Domestic Development			0	-6,318,504%	
External Financing			0	-2,750,000%	
Total Unspent			1,211	-4,608,310%	

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

The Department in the quarter has received a total of shs. 47,772,000 representing 9% of the annual approved budget and, there was under performance in the releases because of there were no releases of the sector Development and Transitional development grants and external financing from what was expected in the quarter. There is a negative balance in the non wage recurrent balances of the error of double capture of expenditures in travel inland allowances and vehicle repairs which have not been cleaned in the IFMS system

Reasons for unspent balances on the bank account

There was a wage balance meant for salary increments which were not effected

Highlights of physical performance by end of the quarter

Salary of 3 staff paid, Repair of vehicles and motorcycles done, fuel & lubricants purchased, procured, office utilities, Submission of Work plan to MoWE done, Facilitation of staff on official duty done, Quarterly Data collection done

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	350,040	350,040	92,243	26%	92,243
District Unconditional Grant Non-Wage	10,452	10,452	2,613	25%	2,613
District Unconditional Grant Wage	273,197	273,197	68,299	25%	68,299
Locally Raised Revenues	3,000	3,000	200	7%	200
Programme Conditional Grant - Non Wage Recurrent	63,391	63,391	21,130	33%	21,130
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	92,243	12%	92,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,197	273,197	59,001	22%	59,001
Non Wage	76,843	76,843	9,538	12%	9,538
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%	68,539
C: Unspent Balances					
Recurrent Balances	92,243	156049.211	23,703		
Wage		68,299	9,298	-5,900,131%	
Non Wage		23,943	14,405	-2,850,929%	
Development Balances			0		
Domestic Development			0	-11,174,520%	
External Financing			0	0%	
Total Unspent			23,703	-6,761,688%	

Summary of Department Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 92,243,000 representing 12% of the annual approved budget but the department in the quarter spent Shs. 68,539,000 representing 9% expenditure on the amount that was received in the quarter and thus the unspent balance of shs. 23,703,000 of the funds released in the quarter. The department did not spend the above funds because they were meant for implementation of activities whose EFTs were not cleared

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The recurrent non wage funds could not be spent because it was meant for training of Environment committees and the wage funds are meant for salary increments

Highlights of physical performance by end of the quarter

Purchased both Exotic and indigenous tree seeds, paid salaries for seven staff

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	193,356	193,356	43,110	22%	43,110
District Unconditional Grant Non-Wage	6,331	6,331	1,583	25%	1,583
District Unconditional Grant Wage	118,690	118,690	29,672	25%	29,672
Locally Raised Revenues	3,000	3,000	200	7%	200
Other Transfers from Central Government	18,716	18,716	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,619	46,619	11,655	25%	11,655
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	43,110	11%	43,110
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,690	118,690	20,013	17%	20,013
Non Wage	74,667	74,667	3,952	5%	3,952
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%	23,965
C: Unspent Balances					
Recurrent Balances	43,110	72304.179	19,145		
Wage		29,672	9,659	170,718,899,269,040,640%	
Non Wage		13,438	9,486	-2,248,406%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-4,377,500%	
Total Unspent			19,145	-2,353,398%	

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

The Department in the quarter has received a total of shs 43,110,000 representing 11% of the annual approved budget estimates and in the quarter the department has spent shs. 23,965,000 cumulatively representing a 6% expenditure on the amount approved for the quarter and thus the unspent balance of shs. 11,520,000 of the funds that could not be spent mainly because they are funds for implementation departmental recurrent activities and payment of wages for CDO who has not been recruited

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Staffs were paid salaries, Conducted mandatory disability , Older persons councils, Conducted departmental meeting, supported the department with office operations, Facilitated older persons executive to attend international older persons day, submitted quarterly reports, Conducted support supervision for CDOs

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,687	107,687	27,322	25%	27,322
District Unconditional Grant Non-Wage	51,399	51,399	12,850	25%	12,850
District Unconditional Grant Wage	45,889	45,889	11,472	25%	11,472
Locally Raised Revenues	10,400	10,400	3,000	29%	3,000
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	27,322	5%	27,322
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,889	45,889	7,693	17%	7,693
Non Wage	61,799	61,799	11,639	19%	11,639
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%	19,331
C: Unspent Balances					
Recurrent Balances	27,322	46253.21575	7,990		
Wage		11,472	3,779	-769,278%	
Non Wage		15,850	4,211	372,298,605,714,751,000%	
Development Balances			0		
Domestic Development			0	-10,745,248%	
External Financing			0	0%	
Total Unspent			7,990	-1,905,816%	

Summary of Department Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 27,322,000 representing 5% of the annual approved budget. There was under performance because no development grants were released in the quarter and there was also a shortfall in Local revenue release and the unspent funds were to be spent for payment of fuel and vehicle repairs which had not yet been paid

Reasons for unspent balances on the bank account

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

3 monthly salaries paid for District planner and Planner, Staff facilitated on official duty, Office stationery purchased on a monthly basis for the planning office, Fuel purchased for monthly office operations, Quarterly Progress reports and Work plans prepared and submitted using PBS, Annual Workplan prepared and submitted to relevant ministries (MoFPED, MoLG), 2 DTPC meetings held with minutes, Quarterly statistical data collection and update conducted, Quarterly one progress performance report prepared.

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,426	54,426	14,606	27%	14,606
District Unconditional Grant Non-Wage	23,500	23,500	5,875	25%	5,875
District Unconditional Grant Wage	28,926	28,926	7,231	25%	7,231
Locally Raised Revenues	2,000	2,000	1,500	75%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	54,426	54,426	14,606	27%	14,606
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,926	28,926	3,234	11%	3,234
Non Wage	25,500	25,500	4,750	19%	4,750
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%	7,984
C: Unspent Balances					
Recurrent Balances	14,606	21590.219	6,623		
Wage		7,231	3,997	-323,434%	
Non Wage		7,375	2,626	-1,105,075%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,623	-783,778%	

Summary of Department Revenues and Expenditure by Source

The Department in the quarter under review has received a total of shs. 14,606,000 representing 27% of the annual approved budget and there was over performance mainly because 75% of the local revenue grants was released and all other grants in the quarter performed at 25% thus resulting to the performance

Reasons for unspent balances on the bank account

The unspent wage funds in the account are meant for payment of wage of IA yet to be recruited and the non wage balance are funds that could not be spents as a result of the delays in processing EFTs

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Payment of salaries for staff for 3 months, Quarter 4 submissions of audit reports to kampala, Quarter 1 internal audits in LLGs/Health Centres/Schools and Office operations conducted

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,070	96,070	23,718	25%	23,718
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	29,512	29,512	7,378	25%	7,378
Locally Raised Revenues	2,000	2,000	200	10%	200
Programme Conditional Grant - Non Wage Recurrent	58,558	58,558	14,640	25%	14,640
Development Revenues	0	0	0	0%	0
Total Revenues Shares	96,070	96,070	23,718	25%	23,718
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,512	29,512	6,541	22%	6,541
Non Wage	66,558	66,558	360	1%	360
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%	6,901
C: Unspent Balances					
Recurrent Balances	23,718	29918.999	16,816		
Wage		7,378	837	-654,145%	
Non Wage		16,340	15,980	-1,583,619%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,816	-666,427%	

Summary of Department Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 23,718,000 representing 25% of the annual approved budget, There department performance was 25% in the quarter as funds were released as planned. The conditional and unconditional releases in the quarter performed at 25% and the department spent Shs. 6,901,000 mainly for payment of wages representing 22% expenditure on the amount that was received in the quarter and thus the unspent balance of shs 16,816,000 which is meant for implementation of quarterly planned activities which could not be spent within the quarter because funds were disbursed late to the department and also could be used for implementation of the planned recurrent activities

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Quarterly payment of salaries for staff, facilitation for registration of groups

VOTE: 900 Nabilatuk District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
ICT equipment in department managed and maintained	ICT equipment in department managed and maintained	there were no variations realized in the quarter

Expenditures incurred in the Quarter to deliver 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 Key Service Area	208,515	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	205,515	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Departmental workplans, budgets, quarterly PBS reports prepared, and Sub county supervision conducted	Departmental workplans, quarterly PBS reports prepared, and Sub county supervision conducted	there were no variations realized in the quarter as planned
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	6,500	1,625
Wage	0	0
Non-Wage	6,500	1,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated

procurement services provided as planned	Advert for works, goods and services placed and framework contracts finalized	there were no variations realized in the quarter as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

District Registry equipped and facilitated in postage and courier services	District Registry equipped and facilitated in postage and courier service in the quarter as planned	there were no variations realized in the quarter as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Key Service Area	6,100	1,525
Wage	0	0
Non-Wage	6,100	1,525
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

community barazas on awareness creation conducted as planned	No activities implemented in the quarter	No funds released for activity implementation in the quarter as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,831	0
227001 Travel inland	4,000	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	5,831	0
Wage	0	0
Non-Wage	5,831	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	Gratuity and pension paid tp retired public offices every 28th of the month	there were no variations realized in the quarter as planned
staff salaries, pension and gratuity paid on 28th every month	staff salaries, pension and gratuity paid on 28th every month	No variations realized in the quarter as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Key Service Area	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

Key Service Area: 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	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	there were no variations realized in the quarter as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

VOTE: 900 Nabilatuk District

Quarter 1

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
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 Key Service Area	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

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resources function strengthened	payroll printed in Q1, salaries paid and data capture done	there were no variations realized in the quarter as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,981	745
221011 Printing, Stationery, Photocopying and Binding	2,375	593
227001 Travel inland	2,000	445
Total for Key Service Area	7,356	1,783
Wage	0	0
Non-Wage	7,356	1,783
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 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)	Staff facilitated to attend revenue mobilization training in mbale, Accountant and SFO facilitated to follow up revenue performance in sub counties, Revenue projection data collected from sub counties	Activities were implemented as per the funds disbursed
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	8,720	1,575
Wage	0	0
Non-Wage	8,720	1,575
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

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 welfare 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	Staff wages paid for 15 staff, Hands on training on clearance of exemptions and preparation of accounts, Harmonization of asset register and trial balance, Payment of electricity bills, Training on IRAS in mbale, m/c repairs, Fuel purchased	There were no reasons for variations as there were no variations
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VOTE: 900 Nabilatuk District

Quarter 1

Department: 020 Finance

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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 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 advertised.	Ran an advert for goods and services, bid documents evaluated	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	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 Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	staff recruited. promotions conducted. staff confirmed.	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Key Service Area	44,252	4,617
Wage	0	0
Non-Wage	19,000	4,617
GoU Dev	25,252	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
Key Service Area: 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.,	no planned activities implemented, paid salaries for 16 staff	no files submitted for titling to warrant land board sitting, the funds (local revenue) was not released to fund council and standing committees, inadequate funds released for payment of Honororia, procurement process on going and no service provider

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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 Key Service Area	467,080	51,707
Wage	180,573	40,829
Non-Wage	266,507	10,878
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

government projects inspected and monitored	NA
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VOTE: 900 Nabilatuk District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 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	Staff salaries payed for 17 staff, staff facilitated to conduct activities, farmers trainings conducted, surveillance conducted, fuel supplied and departmental fleet maintained, stationery and office consumables supplied procured and monitori	No reason for variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 Key Service Area	802,558	159,985
Wage	636,772	139,305
Non-Wage	165,787	20,680
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers acquire, use and sustain micro scale irrigation equipment	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,363	2,400
227004 Fuel, Lubricants and Oils	9,168	550
Total for Key Service Area	61,822	2,950
Wage	0	0
Non-Wage	0	0
GoU Dev	61,822	2,950
Ext Finance	0	0

Key Service Area: 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	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 Key Service Area	21,189	8,112
Wage	0	0
Non-Wage	21,189	8,112
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	Fleet maintained, fuels procured, , monitoring conducted, surveillance conducted	None
	fleet maintained, surveillance activities conducted	None

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	3,000
227001 Travel inland	4,763	1,995
227004 Fuel, Lubricants and Oils	22,736	5,825

VOTE: 900 Nabilatuk District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	14,210	4,565
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,526	0
Total for Key Service Area	71,551	15,385
Wage	0	0
Non-Wage	71,551	15,385
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 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	No activities conducted	NOSP funds not released, Procurement process is in advanced stages
	NOSP farmers mobilized	No funds released for NOSP activities in Q1

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 Key Service Area	115,897	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	65,897	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 040 Production and Marketing

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

Key Service Area: 300016 Parish Development Model Operations

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

PDCs facilitated, Parish chiefs allowances payedNA

Expenditures incurred in the Quarter to deliver outputsUShs 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 Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 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	Salaries paid, community outreaches conducted health promotion and disease prevention carried out, disease surveillance carried out	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,726,382	409,940
263308 Sector Conditional Grant (Non-Wage)	412,878	103,220
Total for Key Service Area	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

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 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	Procurement process on going awaits contract committee awards	Delay release of development funds
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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
312139 Other Structures - Acquisition	41,000	0
312149 Other Land Improvements - Acquisition	50,000	0
Total for Key Service Area	323,010	0
Wage	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	323,0100
	Ext Finance	00

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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)	Health service delivery ongoing	High disease burden of communicable diseases due to poor health seeking behaviour and poor access to health facilities
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,097	120
Total for Key Service Area	1,097	120
Wage	0	0
Non-Wage	1,097	120
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	Health service delivery ongoing	Poor health seeking behavior mobilie populations
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Expenditures incurred in the Quarter to deliver outputsUShs 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 Key Service Area	551,479	41,144
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	551,47941,144

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence 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	Health service delivery ongoing	All activities implemented for the quarter
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Expenditures incurred in the Quarter to deliver outputs US\$ 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
227004 Fuel, Lubricants and Oils	18,702	0
228002 Maintenance-Transport Equipment	8,340	2,085
Total for Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 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	Teachers paid salaries, capitation grants transferred to all the 17 Primary schools	None
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 US\$ 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 Key Service Area	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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation grants transferred to 3 secondary schools	Capitation grants transferred to all the three secondary schools	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	215,160	71,720
Total for Key Service Area	215,160	71,720
Wage	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	215,16071,720
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320159 Secondary Education Services

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

Paid salaries for 50 secondary school teachers	Secondary teachers paid salaries	None
Paid salaries to 50 teaching and non-teaching staff per month	Paid salaries to secondary schools teachers	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,276,324	292,969
Total for Key Service Area	1,276,324	292,969
Wage	1,276,324	292,969
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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	Monitored all the 17 primary schools and 3 secondary schools	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,060	10,615
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 Key Service Area	102,499	16,028
Wage	72,060	10,615
Non-Wage	30,439	5,413
GoU Dev	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

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

Key Service Area: 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, NA
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 no training was conducted inadequate funds released
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

Expenditures incurred in the Quarter to deliver outputsUShs 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
227004 Fuel, Lubricants and Oils	70,000	4,781
Total for Key Service Area	250,000	14,691
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	14,691

Key Service Area: 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 NA
and Nataparararengan 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.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	0
225202 Environment Impact Assessment for Capital Works	17,798	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 Key Service Area	473,345	0
Wage	0	0
Non-Wage	117,357	0
GoU Dev	355,987	0
Ext Finance	0	0

Key Service Area: 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	participated 2 national primary games (athletics and ball games.)	none
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	no activity was implemented in the quarter	inadequate funding

Expenditures incurred in the Quarter to deliver 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 Key Service Area	60,000	19,900
Wage	0	0
Non-Wage	60,000	19,900
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 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	Data collected on SNE in all the 17 primary and 3 secondary schools	None
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Expenditures incurred in the Quarter to deliver outputs US\$ 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
227004 Fuel, Lubricants and Oils	1,200	0
Total for Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 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.	Salaries for 4 staff paid in Q1	Delayed release of funds by MoWT (Road Fund Department), ongoing procurement process.
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	281,242	31,246
Wage	129,197	31,246
Non-Wage	152,045	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	Departmental vehicle, motorcycles and equipment maintained	Ongoing procurement processes
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	8,475
228004 Maintenance-Other Fixed Assets	900,000	0
Total for Key Service Area	1,000,000	8,475
Wage	0	0
Non-Wage	1,000,000	8,475
GoU Dev	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 070 Roads and Engineering

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

Key Service Area: 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	10km road rehabilitation works suspended due to inclemental weather (heavy rains), Non release of funds for activities by MoLG
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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 Key Service Area	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS sensitization meetings conducted quarterly	No meetings conducted	No funds released to the department under Local Revenue
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 900 Nabilatuk District

Quarter 1

Department: 070 Roads and Engineering

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

1	No environmental mitigation activities conducted under this revenue source	No LR funds released to the department
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousands</i>
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
Total for Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
community senzitisisation and dialogue meetings on HIV Aids conducted	No community senzitisisation and dialogue meetings on HIV Aids conducted	The funds available could not be enough for activity implementation and it will be implemented in the next quarters

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

community senzitisisation and dialogue meetings on HIV Aids conducted	Salary of 3 staff paid, Repair of vehicles and motorcycles done, fuel & lubricants purchased, procured, office utilities, Submission of Work plan to MoWE done, Facilitation of staff on official duty done, Quarterly Data collection done	None
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	269,905	46,561
Wage	79,096	18,649
Non-Wage	65,994	27,912
GoU Dev	14,815	0
Ext Finance	110,000	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 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 previous works (construction of natirae piped water and district headquarters, boreholes drilled,), environmental social safeguards, technical and political monitoring	No boreholes rehabilitated, n0 water sources tested for quality, construction of piped water phase 2 to district headquarters not started, retentions not paid for previous works (construction of natirae piped water and district headquarters	There were no development funds released in the quarter for activity implementation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 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	None of the planned activities was implemented in the quarter	No DDEG funds were released for activity implementation and the procurement process is under going at the advertainment level
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Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	446,981	0
Wage	0	0
Non-Wage	0	0
GoU Dev	446,981	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 900 Nabilatuk District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 indigenous 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,Iolachat, 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	Purchased both exotic and indigenous tree seeds.	No funds were released under quarter one activities

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Key Service Area	63,391	9,208
Wage	0	0
Non-Wage	63,391	9,208
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 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	Salaries paid for all the seven staff	Delayed in processing EFTs
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

conduct HIV/AIDS sensitisation meetings	No sensitisation meetings conducted on HIV/AIDS	No funds released
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	570	0
Total for Key Service Area	570	0
Wage	0	0
Non-Wage	570	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 profiling 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 submitted,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
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VOTE: 900 Nabilatuk District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	salaries of staff paid, quarterly reports submitted, support supervision of CDOs conducted, quarterly office operations facilitated, quarterly departmental meeting conducted	less funds released
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	156,191	20,578
Wage	118,690	20,013
Non-Wage	37,501	565
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

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	No activities implemented as planned	Delay in the payment process
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 Key Service Area	14,032	1,476
Wage	0	0
Non-Wage	14,032	1,476
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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, referral os cases, data entry of cases), trainings for communty structures, parenting / home visits),	No activities conducted on case management	Delay in funds release
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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 Key Service Area	206,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	206,000	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 900 Nabilatuk District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	conducted older persons, councils, conducted disability council, facilitated executive committee rep to participate in international older persons day	delay in the processing the EFTs
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Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDs dialogue and sensitization meetings conducted, HIV/AIDs mainstreaming in plans and projects conducted	No HIV/AIDs dialogue and sensitization meetings conducted, HIV/AIDs mainstreaming in plans and projects conducted	There were no planned activities implemented as no DDEG funds were released in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	0
Total for Key Service Area	2,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 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	Staff wages for 2 staff paid, Preparation of D Annual work plans, Budgets and Quarterly progress reports using PBS done, Consultation at national level, Quarterly office operations funded	There was variation in implementation of activities because no funds were released for implementation of development activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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
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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 Key Service Area	431,339	17,416
Wage	45,889	7,693
Non-Wage	44,103	9,724
GoU Dev	341,348	0
Ext Finance	0	0

Key Service Area: 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	Quarterly support supervision conducted	There was a variation in implementation of the planned activities because no funds were released for activity implementation as no funds were released for DDEG in the quarter
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Expenditures incurred in the Quarter to deliver 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
227004 Fuel, Lubricants and Oils	9,360	90
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,010	0
Total for Key Service Area	45,477	615
Wage	0	0
Non-Wage	2,496	615
GoU Dev	42,981	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 900 Nabilatuk District

Quarter 1

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	DDP IV aligned to NDP IV, No Monitoring and reporting on DDEG Implementation conducted, No Quarterly nutrition coordination committee meetings conducted, Two Monthly DTPC meetings conducted	There was a deviation in implementation because all planned activities were to be implemented with funding from DDEG which was not released

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 Key Service Area	31,490	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	21,490	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Quarterly statistical data collection and update	Quarterly statistical data collection and update conducted	There was no variation as the activity was implemented as planned
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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	Non of the planned activities was implemented	There was a deviation in implementation because the planned activities were to be implemented with funding from DDEG and there were no funds released for implementation of activities
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	26,690	1,300

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,2001,300
	GoU Dev	21,4900
	Ext Finance	00
	Total for Department	537,49719,331
	Wage	45,8897,693
	Non-Wage	61,79911,639
	GoU Dev	429,8100
	Ext Finance	00

VOTE: 900 Nabilatuk District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 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	Payment of salaries for staff for 3 months, Quarter 4 submissions of audit reports to kampala, Quarter 1 internal audits in LLGs/Health Centres/Schools and Office operations conducted	There was no variation as activiies were implemented as planned
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

Inspection of tourism amenities conducted, sensitization meeting with stakeholders conducted	No activity implemented	Delays in EFT processing
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Key Service Area	2,245	0
Wage	0	0
Non-Wage	2,245	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	facilitation for group registration on value addition	delays in the payment of EFTS
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Key Service Area	5,703	360
Wage	0	0
Non-Wage	5,703	360
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

None	No activity was implemented	delays in EFT processing
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VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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 Key Service Area	1,582	0
Wage	0	0
Non-Wage	1,582	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 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	staff salaries paid	no variation
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Expenditures incurred in the Quarter to deliver 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
Total for Key Service Area	53,612	6,541
Wage	29,512	6,541
Non-Wage	24,100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07021703 Trade facilitation measures implemented

conducted market research to identify potential markets for local products and services,organised 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%	No activity implementation	Delay in EFTs processing
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Key Service Area	23,000	0
Wage	0	0
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

None	No activity implementation	Funds were less to implement the activity
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Key Service Area	1,265	0
Wage	0	0
Non-Wage	1,265	0
GoU Dev	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 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	No activity implementation	Delays in EFTs processing
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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 Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
ICT equipment in department managed and maintained	ICT equipment in department managed and maintained	there were no variations realized in the quarter

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 Key Service Area	208,515	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	205,515	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Departmental workplans, budgets, quarterly PBS reports prepared, and Sub county supervision conducted	Departmental workplans, quarterly PBS reports prepared, and Sub county supervision conducted	there were no variations realized in the quarter as planned

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 Key Service Area	6,500	1,625
Wage	0	0
Non-Wage	6,500	1,625

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

procurement services provided as planned	Advert for works, goods and services placed and framework contracts finalized	there were no variations realized in the quarter as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

District Registry equipped and facilitated in postage and courier services	District Registry equipped and facilitated in postage and courier service in the quarter as planned	there were no variations realized in the quarter as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ 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 Key Service Area	6,100	1,525
Wage	0	0
Non-Wage	6,100	1,525
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
community barazas on awareness creation conducted as planned	No activities implemented in the quarter	No funds released for activity implementation in the quarter as planned

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

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

Key Service Area: 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	Gratuity and pension paid tp retired public offices every 28th of the month	there were no variations realized in the quarter as planned
staff salaries, pension and gratuity paid on 28th every month	staff salaries, pension and gratuity paid on 28th every month	No variations realized in the quarter as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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 Key Service Area	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

Key Service Area: 000014 Administrative and Support Services

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	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	there were no variations realized in the quarter as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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 Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Human Resources function strengthened	payroll printed in Q1, salaries paid and data capture done	there were no variations realized in the quarter as planned

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,981	745
221011 Printing, Stationery, Photocopying and Binding	2,375	593
227001 Travel inland	2,000	445
Total for Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 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)	Staff facilitated to attend revenue mobilization training in mbale, Accountant and SFO facilitated to follow up revenue performance in sub counties, Revenue projection data collected from sub counties	Activities were implemented as per the funds disbursed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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 Key Service Area	8,720	1,575
Wage	0	0
Non-Wage	8,720	1,575
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 900 Nabilatuk District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Staff wages paid for 15 staff, Hands on training on clearance of exemptions and preparation of accounts, Harmonization of asset register and trial balance, Payment of electricity bills, Training on IRAS in mbale, m/c repairs, Fuel purchased	There were no reasons for variations as there were no variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 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 advertised.	Ran an advert for goods and services, bid documents evaluated	None

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	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 Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	staff recruited. promotions conducted. staff confirmed.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Key Service Area	44,252	4,617
Wage	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 030 Statutory bodies			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	19,000	4,617
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 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.,	no planned activities implemented, paid salaries for 16 staff	no files submitted for titling to warrant land board sitting, the funds (local revenue) was not released to fund council and standing committees, inadequate funds released for payment of Honororia, procurement process on going and no service provider
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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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 Key Service Area	467,080	51,707
Wage	180,573	40,829

VOTE: 900 Nabilatuk District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	266,507	10,878
	GoU Dev	20,000	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened			
government projects inspected and monitored	NA		

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 Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Staff salaries paid 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	Staff salaries paid for 17 staff, staff facilitated to conduct activities, farmers trainings conducted, surveillance conducted, fuel supplied and departmental fleet maintained, stationery and office consumables supplied procured and monitoring	No reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	802,558	159,985
Wage	636,772	139,305
Non-Wage	165,787	20,680
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers acquire, use and sustain micro scale irrigation equipment	NA
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VOTE: 900 Nabilatuk District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ 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 Key Service Area	61,822	2,950
Wage	0	0
Non-Wage	0	0
GoU Dev	61,822	2,950
Ext Finance	0	0

Key Service Area: 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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,413	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 Key Service Area	21,189	8,112
Wage	0	0
Non-Wage	21,189	8,112
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 900 Nabilatuk District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Fleet maintained, fuels procured, staff capacity enhanced, monitoring conducted, surveillance conducted	Fleet maintained, fuels procured, , monitoring conducted, surveillance conducted	None
	fleet maintained, surveillance activities conducted	None

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 Key Service Area	71,551	15,385
Wage	0	0
Non-Wage	71,551	15,385
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 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	No activities conducted	NOSP funds not released, Procurement process is in advanced stages
	NOSP farmers mobilized	No funds released for NOSP activities in Q1

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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
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 Key Service Area	115,897	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	65,897	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

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

PDCs facilitated, Parish chiefs allowances payedNA

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 Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

Ext Finance	0	0
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VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 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	Salaries paid, community outreaches conducted health promotion and disease prevention carried out, disease surveillance carried out	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,726,382	409,940
263308 Sector Conditional Grant (Non-Wage)	412,878	103,220
Total for Key Service Area	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

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 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	Procurement process on going awaits contract committee awards	Delay release of development funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ 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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	50,000	0
Total for Key Service Area	323,010	0
Wage	0	0
Non-Wage	0	0
GoU Dev	323,010	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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)	Health service delivery ongoing	High disease burden of communicable diseases due to poor health seeking behaviour and poor access to health facilities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,097	120
Total for Key Service Area	1,097	120
Wage	0	0
Non-Wage	1,097	120
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	Health service delivery ongoing	Poor health seeking behavior mobilie populations
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VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Key Service Area	551,479	41,144
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	551,479	41,144

Key Service Area: 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	Health service delivery ongoing	All activities implemented for the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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
227004 Fuel, Lubricants and Oils	18,702	0
228002 Maintenance-Transport Equipment	8,340	2,085
Total for Key Service Area	47,822	7,001
Wage	0	0
Non-Wage	47,822	7,001

VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,062,668
	Wage	561,425
	Non-Wage	409,940
	GoU Dev	110,341
	Ext Finance	0
		323,010
		551,479
		41,144

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 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	Teachers paid salaries, capitation grants transferred to all the 17 Primary schools	None
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	

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 Key Service Area	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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation grants transferred to 3 secondary schools	Capitation grants transferred to all the three secondary schools	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	215,160	71,720

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	215,160	71,720
Wage	0	0
Non-Wage	215,160	71,720
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Paid salaries for 50 secondary school teachers	Secondary teachers paid salaries	None
Paid salaries to 50 teaching and non-teaching staff per month	Paid salaries to secondary schools teachers	None

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

UShs Thousand

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

17 primary schools and 3 secondary schools Inspected and monitored quarterly, motorcycle maintenance services	Monitored all the 17 primary schools and 3 secondary schools	none
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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
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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Key Service Area	102,499	16,028
Wage	72,060	10,615
Non-Wage	30,439	5,413
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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, NA
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 no training was conducted inadequate funds released
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
227004 Fuel, Lubricants and Oils	70,000	4,781
Total for Key Service Area	250,000	14,691
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	250,00014,691

Key Service Area: 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 Nataparararengan 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 Key Service Area	473,345	0
Wage	0	0
Non-Wage	117,357	0
GoU Dev	355,987	0
Ext Finance	0	0

Key Service Area: 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	participated 2 national primary games (athletics and ball games.)	none
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	no activity was implemented in the quarter	inadequate funding

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Key Service Area	60,000	19,900
Wage	0	0
Non-Wage	60,000	19,900
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 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	Data collected on SNE in all the 17 primary and 3 secondary schools	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	241	0
227001 Travel inland	1,800	440
227004 Fuel, Lubricants and Oils	1,200	0
Total for Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

Non-Wage	764,648	209,890
GoU Dev	355,987	0
Ext Finance	250,000	14,691

VOTE: 900 Nabilatuk District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 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.	Salaries for 4 staff paid in Q1	Delayed release of funds by MoWT (Road Fund Department), ongoing procurement process.
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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 Key Service Area	281,242	31,246
Wage	129,197	31,246
Non-Wage	152,045	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	Departmental vehicle, motorcycles and equipment maintained	Ongoing procurement processes
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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
Total for Key Service Area	1,000,000	8,475

VOTE: 900 Nabilatuk District

Quarter 1

Department: 070 Roads and Engineering

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

Key Service Area: 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	10km road rehabilitation works suspended due to inclemental weather (heavy rains), Non release of funds for activities by MoLG
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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 Key Service Area	45,000	0
	Wage	0
	Non-Wage	45,000
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS sensitization meetings conducted quarterly	No meetings conducted	No funds released to the department under Local Revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000016 Environment, Social Health and Safety

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

1	No environmental mitigation activities conducted under this revenue source	No LR funds released to the department
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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 Key Service Area	500	0
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0
Total for Department	1,327,742	39,721
	Wage	129,197
	Non-Wage	1,198,545
	GoU Dev	0
	Ext Finance	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
community senzitisisation and dialogue meetings on HIV Aids conducted	No community senzitisisation and dialogue meetings on HIV Aids conducted	The funds available could not be enough for activity implementation and it will be implemented in the next quarters

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

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

Key Service Area: 000016 Environment, Social Health and Safety

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

community senzitisisation and dialogue meetings on HIV Aids conducted	Salary of 3 staff paid, Repair of vehicles and motorcycles done, fuel & lubricants purchased, procured, office utilities, Submission of Work plan to MoWE done, Facilitation of staff on official duty done, Quarterly Data collection done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	269,905	46,561

VOTE: 900 Nabilatuk District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	79,09618,649
	Non-Wage	65,99427,912
	GoU Dev	14,8150
	Ext Finance	110,0000

Key Service Area: 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 previous works (construction of natirae piped water and district headquarters, boreholes drilled,), environmental social safeguards, technical and political monitoring	No boreholes rehabilitated, n0 water sources tested for quality, construction of piped water phase 2 to district headquarters not started, retentions not paid for previous works (construction of natirae piped water and district headquarters	There were no development funds released in the quarter for activity implementation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 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	None of the planned activities was implemented in the quarter	No DDEG funds were released for activity implementation and the procurement process is under going at the advertainment level
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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 Key Service Area	446,981	0
Wage	0	0
Non-Wage	0	0
GoU Dev	446,981	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 900 Nabilatuk District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 indigenous 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,Iolachat, Natirae,Development of wetland management plan for kamothong in kosike sub-county,Sensitize communities adjacent to the wetlands on the importance of restoration and agree on a plan in kamothong wetland,Degraded wetlands protected, restored and increased the wetland coverage, Wetland boundaries mapped, surveyed and demarcated	Purchased both exotic and indigenous tree seeds.	No funds were released under quarter one activities

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 Key Service Area	63,391	9,208
Wage	0	0
Non-Wage	63,391	9,208

VOTE: 900 Nabilatuk District

Quarter 1

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 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	Salaries paid for all the seven staff	Delayed in processing EFTs
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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 Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

conduct HIV/AIDS sensitisation meetings	No sensitisation meetings conducted on HIV/AIDS	No funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	570	0
Total for Key Service Area	570	0
Wage	0	0
Non-Wage	570	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 profiling 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 submitted,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
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VOTE: 900 Nabilatuk District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	salaries of staff paid, quarterly reports submitted, support supervision of CDOs conducted, quarterly office operations facilitated, quarterly departmental meeting conducted	less funds released

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

US\$ 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 Key Service Area	156,191	20,578
Wage	118,690	20,013
Non-Wage	37,501	565
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

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	No activities implemented as planned	Delay in the payment process
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VOTE: 900 Nabilatuk District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ 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 Key Service Area	14,032	1,476
Wage	0	0
Non-Wage	14,032	1,476
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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, referral os cases, data entry of cases), trainings for communy structures, parenting / home visits),	No activities conducted on case management	Delay in funds release
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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 Key Service Area	206,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	206,000	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 900 Nabilatuk District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 committee 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	conducted older persons, councils, conducted disability council, facilitated executive committee rep to participate in international older persons day	delay in the processing the EFTs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ 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 Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDs dialogue and sensitization meetings conducted, HIV/AIDs mainstreaming in plans and projects conducted	No HIV/AIDs dialogue and sensitization meetings conducted, HIV/AIDs mainstreaming in plans and projects conducted	There were no planned activities implemented as no DDEG funds were released in the quarter

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 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	Staff wages for 2 staff paid, Preparation of D Annual work plans, Budgets and Quarterly progress reports using PBS done, Consultation at national level, Quarterly office operations funded	There was variation in implementation of activities because no funds were released for implementation of development activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Key Service Area	431,339	17,416
Wage	45,889	7,693
Non-Wage	44,103	9,724
GoU Dev	341,348	0
Ext Finance	0	0

Key Service Area: 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	Quarterly support supervision conducted	There was a variation in implementation of the planned activities because no funds were released for activity implementation as no funds were released for DDEG in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	75
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	33,406	450

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

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 Key Service Area	45,477	615
Wage	0	0
Non-Wage	2,496	615
GoU Dev	42,981	0
Ext Finance	0	0

Key Service Area: 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	DDP IV aligned to NDP IV, No Monitoring and reporting on DDEG Implementation conducted, No Quarterly nutrition coordination committee meetings conducted, Two Monthly DTPC meetings conducted	There was a deviation in implementation because all planned activities were to be implemented with funding from DDEG which was not released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

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 Key Service Area	31,490	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	21,490	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Quarterly statistical data collection and update	Quarterly statistical data collection and update conducted	There was no variation as the activity was implemented as planned
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VOTE: 900 Nabilatuk District

Quarter 1

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	Non of the planned activities was implemented	There was a deviation in implementation because the planned activities were to be implemented with funding from DDEG and there were no funds released for implementation of activities

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

US\$ 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 Key Service Area	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 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 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	Payment of salaries for staff for 3 months, Quarter 4 submissions of audit reports to kampala, Quarter 1 internal audits in LLGs/Health Centres/Schools and Office operations conducted	There was no variation as activiies were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
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 Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

Inspection of tourism amenities conducted, sensitization meeting with stakeholders conducted	No activity implemented	Delays in EFT processing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 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	facilitation for group registration on value addition	delays in the payment of EFTS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,589	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 Key Service Area	5,703	360
Wage	0	0
Non-Wage	5,703	360
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
None	No activity was implemented	delays in EFT processing

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 Key Service Area	1,582	0
Wage	0	0
Non-Wage	1,582	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 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,ellected data on MICRO SMALL MEDIUM ENTERPRISES and update the district profile, conducted the quarterly market assessments	staff salaries paid	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
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
Total for Key Service Area	53,612	6,541
Wage	29,512	6,541

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	24,1000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

conducted market research to identify potential markets for local products and services,organised 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%	No activity implementation	Delay in EFTs processing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	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 Key Service Area	23,000	0
	Wage	0
	Non-Wage	23,000
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

None	No activity implementation	Funds were less to implement the activity
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VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 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	No activity implementation	Delays in EFTs processing
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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 Key Service Area	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

VOTE: 900 Nabilatuk District

Quarter 1

Wage	29,512	6,541
Non-Wage	66,558	360
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	20 facilities	five facilities managed in the
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance reports prepared	Number	one approved workplan and	one PBS report submitted
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4 reports	Advert for goods, services
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	700 mails to be received	District Registry equipped
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	8 media engagements	No activities implemented in
Key Service Area: 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 Q1
Percentage of staff whose salaries have been processed by	Percentage	110 staff (100%)	98 staff salaries paid and
PIAP Output : 14060103 Emoluments to Former Leaders Paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	35 pensioners	

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	20 monitoring visits target at	Q1 monitoring visits and

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LG staff meeting perfomance rating of at	Number	700 staff	payroll printed on monthly

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	10%	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	1	a report on disposal and

VOTE: 900 Nabilatuk District

Quarter 1

Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
Key Service Area: 000049 Recruitment services			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	600	promoted staff, recruited
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	no monitoring field visits
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	
Programme: 17 Regional Balanced Development			
Key Service Area: 000010 Leadership and Management			
PIAP Output : 17040201 Capacity of LG Leaders built			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	1	
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	1000	250 farmers reached
Vote Function: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
Key Service Area: 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 Q1
Number of micro-irrigation systems established	Number	0	Intensive Monitoring and

VOTE: 900 Nabilatuk District

Quarter 1

Department: 040 Production and Marketing			
Vote Function: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
Key Service Area: 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 Q1
Number of value chain actors trained in Harvest, post-	Number		A good number of farmers
Key Service Area: 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 Q1
No. of farmer groups, MSME, Cooperatives trained	Number	100 farmer groups and	Profiling of farmers groups
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 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 Q1
Number of processors trained in adherence to standards	Number	3	Farmers profiled under oil
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	2400	PDC allowance and housing
Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
% of Parishes with atleast 2 functional Community Health	Percentage	50	0% Community Extension
Vote Function: 20 Hospital Services			
Programme: 12 Human Capital Development			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 12030702 Health Infrastructure improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health facilities rehabilitated / expanded to	Number	1	Awaits contract committee

VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
ART Retention rate at 12 months (%)	Number	100%	95% of clients were retained

Key Service Area: 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 Q1
Number of scial risk management reports done	Number	1	

Key Service Area: 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 Q1
Performance Management system in use at all levels	List	Yes	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	72 desks	No classroom furniture

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of trainings conducted for heads of institutions on	Number	1	None

Key Service Area: 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 Q1
Number of secondary schools inspected at least once per	Number	3	All the three secondary

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	20 schools were inspected

Key Service Area: 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 Q1
Number of Local Governments that are monitored for all	Number	1	17 primary schools inspected

Key Service Area: 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 Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	50	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	5	3 staff attained training

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	1	No training on staff done

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 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 Q1
Km of district roads Maintained routine mechanised	Number	24.2km	0km

VOTE: 900 Nabilatuk District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained periodic unpaved	Number	37	0km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	10km	8km

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage		0 sensitization meetings

Key Service Area: 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 Q1
Number of stakeholders trained on Social Risk	Number	4	0

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	60%	

Key Service Area: 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 Q1
No. of handwashing facilities installed in institutions and	Number	30	

VOTE: 900 Nabilatuk District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
No. of climate resilient piped water supply systems	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 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 Q1
No. of climate change action plans prepared	Number	1	0

Key Service Area: 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 Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	10 Acres	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 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 Q1
Number of Town Council PDPs developed		3	0

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of Safe male circumcisions conducted	Number	100	no activity conducted

VOTE: 900 Nabilatuk District

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of GBV cases reported	Number	25	no GBV cases reported

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	40%	NA

Key Service Area: 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 Q1
Number of caregivers/parents trained on effective parenting	Number	180	No caregivers/parents trained

Key Service Area: 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 Q1
Number of PWDs Supported in livelihood and	Number	100	45 persons with disabilities

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	75	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	1

Key Service Area: 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 Q1
Proportion of LGs plans aligned to NDP	Number	1	1

Key Service Area: 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 Q1
Number of Indicators compiled from Non -tradition data	Number	40	20

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 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 Q1
Proportion of MDAs and Local Governments complying to	Number	4	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices enrolled	Number	40	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	3	0

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 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 Q1
No. of wildlife protected areas managed.	Number	1	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
% increase in local consumption and production	Percentage	60	25%

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	0

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	2	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	60%	0

VOTE: 900 Nabilatuk District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 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
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Fencing of Sakale HC II	Programme Conditional Grant - Development		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236828 Lolachat Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 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

VOTE: 900 Nabilatuk District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236831 Lorengedwat Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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
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 Longoleyek p/s	Programme Conditional Grant - Development		25,000	0

VOTE: 900 Nabilatuk District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236831 Lorengedwat Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 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
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					
Key Service Area: 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272167 Nabilatuk Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
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
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272167 Nabilatuk Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 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
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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
Key Service Area: 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					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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

VOTE: 900 Nabilatuk District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272167 Nabilatuk Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District hwdquarters	Programme Conditional Grant - Non Wage Recurrent		3,468	0
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
Key Service Area: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 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					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Key Service Area: 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
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	District headquarters	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
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 blocok	District Discretionary Equalisation Development Grant		14,217	0
Key Service Area: 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
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Discretionary Equalisation Development Grant		18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	District headquarters	District Discretionary Equalisation Development Grant		2,010	0
Key Service Area: 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
Key Service Area: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters	District Discretionary Equalisation Development Grant		9,500	0
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

VOTE: 900 Nabilatuk District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
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					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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
Machinery and Equipment - Water Systems	Retentions 2borehole drilling	Programme Conditional Grant - Development		5,760	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273685 Natirae					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312121 Non-Residential Buildings - Acquisition					
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					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 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					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 900 Nabilatuk District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1938 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	NATAPARARENGA N P.S	Programme Conditional Grant - Non Wage Recurrent		23,170	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1938 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARENGESIEP SSS	ARENGESIEP SSS	Programme Conditional Grant - Non Wage Recurrent		91,960	0