

VOTE: 900 Nabilatuk District

Quarter 4

Terms and Conditions

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



**KORYANG TIMOTHY/ Ag. Chief Administrative Officer
(Accounting Officer)**

Signed on Date: 15-09-2026

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	161,905	82%
Discretionary Government Transfers	3,583,447	3,583,447	3,583,447	100%
Conditional Government Transfers	10,588,446	10,588,446	10,741,446	101%
Other Government Transfers	273,761	273,761	186,240	68%
External Financing	1,117,479	1,117,479	191,345	17%
Total Revenues shares	15,759,780	15,759,780	14,864,383	94%

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	1,106,131	98%
Tourism Development	9,530	9,530	9,530	100%
Natural Resources, Environment, Climate Change, Land and Water Management	510,372	510,372	489,516	96%
Private Sector Development	85,275	85,275	83,182	98%
Integrated Transport Infrastructure and Services	1,326,242	1,326,242	1,251,540	94%
Sustainable Urbanisation and Housing	286,648	286,648	284,597	99%
Human Capital Development	9,056,431	9,056,431	8,037,349	89%
Public Sector Transformation	1,666,172	1,460,656	1,376,709	83%
Governance and Security	920,388	1,125,903	1,064,979	116%
Regional Balanced Development	7,356	7,356	7,356	100%
Development Plan Implementation	765,534	765,534	724,883	95%
Grand Total	15,759,780	15,759,780	14,435,772	92%
Wage	7,718,018	7,718,018	7,629,720	99%
Non-Wage Recurrent	4,688,460	4,688,460	4,439,502	95%
Domestic Devt	2,235,822	2,235,822	2,214,802	99%
External Financing	1,117,479	1,117,479	151,749	14%

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

The District has cumulatively received shs. 14,864,383,000 representing 94% of the approved/Revised annual estimates of Shs. 15,759,780,000 and these receipts were mainly from locally raised revenues which by end of june had received Shs. 161,905,000 representing 82% of the approved local revenue estimates of Shs. 196,646,000 and there was under performance below the approved estimates in local revenue because there was an a decrease in the collection of market dues and non remittance of the 35% from the sub counties. The District also received discretionary government transfers amounting to Shs. 3,583,447,000 representing 100% of the approved discretionary transfers as government released all discretionary transfers by end of the financial year. There were conditional government transfers received amounting to Shs. 10,741,446,000 representing 101% of the approved conditional government transfers and the district received funds above the approved conditional government transfer mainly because of the increase in for wages in Education department. There were also other government transfers amounting to Shs. 186,240,000 received contributing to the approved budget, but there was under performance as at end of june mainly because the district did not receive all planned grants to support URF, GROW, NOSP and finally the district received External financing amounting to Shs. 191,345,000 representing 17% of the approved donor funds and there was a shortfall in the donor funding performance mainly because all planned for grants were not received from GAVI, WHO, Global fund and Unicef for implementation of Child protection and maternal health activities. The District disbursed Shs. 14,864,383,000 to the departments for activity implementation and by end of june there was a total expenditure of shs. 14,435,772,000 and thus a unspent balance of Shs. 428,611,000 which could not be spent as per reasons explained in the various departments.

VOTE: 900 Nabilatuk District**Quarter 4****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	161,905	82%
Animal and Crop Husbandry related Levies	28,000	28,000	5,500	20%
Business licenses	9,198	9,198	6,912	75%
Local Services Tax-Payable By Individuals	22,134	22,134	28,644	129%
Market /Gate Charges	40,146	40,146	42,350	105%
Mineral Royalties	67,100	67,100	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	24,218	24,218	77,300	319%
Rent & Rates - Non-Produced Assets – from private entities	0	0	1,200	
Sale of bid documents-From Government Units	5,850	5,850	0	0%
Discretionary Government Transfers	3,583,447	3,583,447	3,583,447	100%
District Discretionary Equalisation Development Grant	1,153,424	1,153,424	1,153,424	100%
District Unconditional Grant Non-Wage	646,206	646,206	646,206	100%
District Unconditional Grant Wage	1,717,749	1,717,749	1,717,749	100%
Urban Discretionary Equalisation Development Grant	22,943	22,943	22,943	100%
Urban Unconditional Non-Wage	43,125	43,125	43,125	100%
Conditional Government Transfers	10,588,446	10,588,446	10,741,446	101%
Programme Conditional Grant - Non Wage Recurrent	3,528,721	3,528,721	3,681,721	104%
Programme Conditional Grant - Development	1,044,641	1,044,641	1,044,641	100%
Programme Conditional Grant - Wage Recurrent	6,000,269	6,000,269	6,000,269	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	273,761	273,761	186,240	68%
Foot and Mouth Disease Vaccination	0	0	7,886	
GROW Project	13,346	13,346	0	0%
National Oil Seeds Project	95,000	95,000	27,500	29%
Support to PLE (UNEB)	8,000	8,000	0	0%
Uganda Road Fund (URF)	152,045	152,045	145,488	96%
Uganda Women Entrepreneurship Program(UWEP)	5,371	5,371	5,366	100%
External Financing	1,117,479	1,117,479	191,345	17%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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%
United Nations Children Fund (UNICEF)	1,050,400	1,050,400	191,345	18%
Total Revenues Shares	15,759,780	15,759,780	14,864,383	94%

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Cumulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 40,653,507,000 reflecting 20.7% of the approved annual local revenue estimates. There was underperformance in this area mainly because the low revenue collections and remittance from the LLGs and this greatly affected the local revenue collection as the District did not receive the planned 35% remittances from all the lower councils and thus not collecting the planned revenue and there was poor local revenue collection in all the sub counties mainly because they did not collect the targeted collections from LST, Land fees, LHT and yet all those were the various sources that the district had anticipated to collect the revenue. The district has cumulatively collected shs. 161,905,000 as at end of quarter four and this represents 82% of the approved estimates of shs. 196,646,000 by end of financial year

Cumulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 2,864,078,838 reflecting 27.05% of the reflected annual Central government transfers estimates. This included salaries, PHC non-wage. There was over performance mainly because all the non wage grants were received in the quarter for implementation of the planned activities and there was over performance mainly because all the balance of the development grants were received in the quarter for implementation of development activities.

Cumulative Performance for Other Government Transfers

Receipts during the quarter amounted to shs. 7,885,745 reflecting 11.5% of the reflected Quarterly other Central government transfers estimates. These funds were mainly from MAAIF for implementation of vaccination against Foot and Mouth disease in the department of Production. There was under performance in this area mainly because the district did not receive funds meant for URF in the quarter and this has affected the general financial performance. The cumulative releases amounted to shs. 186,240,000 representing 68% of the approved other government transfers

Cumulative Performance for External Financing

Receipts during the quarter amounted to shs. 25,652,090 reflecting 9.18% of the approved quarterly external financing approved budget. These funds were mainly from UNICEF for implementation of activities in the department of Education. The cumulative releases amounted to shs. 191,345,000 representing 17% of the approved external finances and there was poor performance as partners did not release all the funds 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	1,885,667	94%	703,518
Sub-Total	2,014,559	2,014,559	1,885,667	94%	703,518
Department: Finance					
10 Financial Management and Accountability (LG)	230,537	230,537	198,091	86%	50,384
Sub-Total	230,537	230,537	198,091	86%	50,384
Department: Statutory bodies					
10 Legislation and Oversight	524,932	524,932	520,393	99%	273,317
Sub-Total	524,932	524,932	520,393	99%	273,317
Department: Production and Marketing					
10 Agricultural Extension	802,558	802,558	801,310	100%	266,109
20 Agricultural Production	154,562	154,562	153,262	99%	73,733
30 Agricultural Value Chain Services	168,710	168,710	151,559	90%	75,254
Sub-Total	1,125,831	1,125,831	1,106,131	98%	415,096
Department: Health					
10 Primary HealthCare	2,139,260	2,139,260	2,139,215	100%	564,129
20 Hospital Services	323,010	323,010	322,995	100%	293,409
30 Health Management and Supervision	600,398	600,398	124,462	21%	15,017
Sub-Total	3,062,668	3,062,668	2,586,672	84%	872,554
Department: Education					
10 Pre-Primary and Primary Education	2,698,041	2,698,041	2,698,000	100%	784,499
20 Secondary Education	1,491,484	1,491,484	1,483,321	99%	465,722
40 Education&Sports Management and Inspection	885,844	885,844	659,546	74%	520,622
50 Special Needs Education	4,441	4,441	4,441	100%	1,481
Sub-Total	5,079,811	5,079,811	4,845,308	95%	1,772,324
Department: Roads and Engineering					
10 Community Access Roads	1,327,742	1,327,742	1,253,005	94%	691,002
Sub-Total	1,327,742	1,327,742	1,253,005	94%	691,002
Department: Water					
10 Rural Water Supply and Sanitation	509,331	509,331	399,004	78%	175,888

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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	399,004	78%	175,888
Department: Natural Resources					
10 Natural Resources Management	797,020	797,020	774,113	97%	320,485
Sub-Total	797,020	797,020	774,113	97%	320,485
Department: Community Based Services					
20 Empowerment and Mindset Change	399,356	399,356	201,136	50%	80,433
Sub-Total	399,356	399,356	201,136	50%	80,433
Department: Planning					
10 Planning and Statistics	537,497	537,497	529,292	98%	296,071
Sub-Total	537,497	537,497	529,292	98%	296,071
Department: Internal Audit					
10 Compliance	54,426	54,426	42,985	79%	12,494
Sub-Total	54,426	54,426	42,985	79%	12,494
Department: Trade, Industry and Local Development					
10 Commercial Services	87,407	87,407	86,715	99%	49,442
20 Value Chain Services	8,663	8,663	7,263	84%	2,739
Sub-Total	96,070	96,070	93,978	98%	52,181
Grand Total	15,759,780	15,759,780	14,435,772	92%	5,715,746

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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	1,864,761	106%	595,273
District Unconditional Grant Non-Wage	92,999	92,999	86,850	93%	17,139
District Unconditional Grant Wage	605,630	605,630	617,050	102%	161,607
Locally Raised Revenues	15,401	15,401	18,400	119%	0
Multi-Sectoral Transfers to LLGs_NonWage	271,933	271,933	215,189	79%	69,959
Programme Conditional Grant - Non Wage Recurrent	774,272	774,272	927,272	120%	346,568
Development Revenues	254,324	254,324	254,324	100%	63,581
Multi-Sectoral Transfers to LLGs_Gou	254,324	254,324	254,324	100%	63,581
Total Revenues Shares	2,014,559	2,014,559	2,119,085	105%	658,854
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	605,630	605,630	603,806	100%	176,126
Non Wage	1,154,605	1,154,605	1,027,537	89%	463,811
Development Expenditure					
Domestic Development	254,324	254,324	254,324	100%	63,581
External Financing	0	0	0	0%	0
Total Expenditure	2,014,559	2,014,559	1,885,667	94%	703,518
C: Unspent Balances					
Recurrent Balances			233,418		
Wage			13,244		
Non Wage			220,175		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			233,418		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The cumulative release of the department as at end of Q4 is UGX 2,119,085 (105%) as planned cumulatively as all grants performed as planned but there was over performance as result of the over performance in programme conditional grant at 120% and District wage performing at 102% and LRR grants at 119% respectively in Q4. On the side of expenditure, the department has spent UGX 1,885,000(94%) of the cumulative releases leaving UGX 233,418,000 as unspent meant .

Reasons for unspent balances on the bank account

By the end of Q4, the department had unspent balance of UGX 233,418,000 as Wage and non wage balances meant to cater for salaries of staff not yet recruited and for payment of pension and gratuity which could not be paid be end of financial year

Highlights of physical performance by end of the quarter

80 staff paid 3 months salaries 2 consultations meetings made, 2 security guards and office cleaner paid, conducted Advert run for pre-qualifications,Evaluation of documents for pre-qualified firms Non-Wage grant sent to LLGs, department fleet maintained, fuel for monitoring governmentprogrammes and LLGs procured, welfare for office staff provided, stationary for the department provided, ICT services to the department provided,courier and postage services provided, Human resources sector facilitated in pay roll printing, facilitation on other official travels to MDAs, provisionof air time for data and official communications provided

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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	232,537	101%	54,639
District Unconditional Grant Non-Wage	63,555	63,555	63,555	100%	15,894
District Unconditional Grant Wage	154,982	154,982	154,982	100%	38,746
Locally Raised Revenues	12,000	12,000	14,000	117%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	230,537	230,537	232,537	101%	54,639
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,982	154,982	122,737	79%	34,602
Non Wage	75,555	75,555	75,355	100%	15,782
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	230,537	230,537	198,091	86%	50,384
C: Unspent Balances					
Recurrent Balances			34,446		
Wage			32,245		
Non Wage			2,201		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,446		

Summary of Department Revenues and Expenditure by Source

The departmental cumulative release was UGX 235,537,000 (101%) as per the target of 100% due to the good performance in all grants but the quarter outturn performed at UGX 54,639,000. however, the department has spent UGX 198,091,000 (86%) cumulatively thus leaving unspent wage balance of UGX 34,446,000

Reasons for unspent balances on the bank account

The unspent wage balance was meant for wage for staff who were to be replaced after three staff were promoted but never got replaced and the non wage balance was already spend but the EFTs have not be cleared to reflect the payment

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

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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	477,692	100%	119,236
District Unconditional Grant Non-Wage	274,262	274,262	274,262	100%	68,602
District Unconditional Grant Wage	180,573	180,573	180,573	100%	45,143
Locally Raised Revenues	24,845	24,845	22,857	92%	5,491
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	524,932	524,932	522,944	100%	130,549
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,573	180,573	180,287	100%	65,171
Non Wage	299,108	299,108	294,854	99%	176,222
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	31,924
External Financing	0	0	0	0%	0
Total Expenditure	524,932	524,932	520,393	99%	273,317
C: Unspent Balances					
Recurrent Balances			2,551		
Wage			285		
Non Wage			2,266		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,552		

Summary of Department Revenues and Expenditure by Source

By the end of Q4 of FY 2025/26, the cumulative receipts for the department amounted to UGX. 522,944,000 representing 100% of the approved budget estimate of UGX. 524,932000. The budget absorption capacity for the Department was 99% at the end of Q4 leaving unspent balance of Ugx.2,552000.

Reasons for unspent balances on the bank account

The unspent non wage funds in the account of UGX 2,226,000 are meant unpaid EFTs which were meant to be paid in the fourth quarter.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	998,113	998,113	979,698	98%	244,346
Locally Raised Revenues	1,500	1,500	200	13%	0
Other Transfers from Central Government	50,000	50,000	32,886	66%	7,886
Programme Conditional Grant - Non Wage Recurrent	309,841	309,841	309,841	100%	77,460
Programme Conditional Grant - Wage Recurrent	636,772	636,772	636,772	100%	159,000
Development Revenues	127,718	127,718	127,718	100%	31,930
Programme Conditional Grant - Development	127,718	127,718	127,718	100%	31,930
Total Revenues Shares	1,125,831	1,125,831	1,107,417	98%	276,276
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	636,772	636,772	635,524	100%	194,426
Non Wage	361,341	361,341	342,926	95%	137,543
Development Expenditure					
Domestic Development	127,718	127,718	127,681	100%	83,127
External Financing	0	0	0	0%	0
Total Expenditure	1,125,831	1,125,831	1,106,131	98%	415,096
C: Unspent Balances					
Recurrent Balances			1,249		
Wage			1,248		
Non Wage			1		
Development Balances			37		
Domestic Development			37		
External Financing			0		
Total Unspent			1,286		

Summary of Department Revenues and Expenditure by Source

By the end of Q4, the Cumulative Outturn and expenditure stood at 98% . district wage performances and performance of Sector grants. However,Sector Conditional grant (non Wage) performed at 100% which was as expected performance. The quarterly performance was above the expected due to the good performance of sector non wage, Wage accounted for 98%,

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent funds wage amounting UGX 1,248,000 icould not be spent after payment of wages for all department staff

Highlights of physical performance by end of the quarter

Wages paid for Agric. Extension staff and District production staff paid for three month, District production services supported, Monitoring and Supervision conducted, livestock pest, vectors and disease surveillance conducted, crop pests and disease surveillance conducted,follow up of Ugift activities conducted and NOSP activities implemented. Parish Development Model activities supported

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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	2,188,178	100%	547,583
Locally Raised Revenues	1,500	1,500	1,500	100%	1,300
Programme Conditional Grant - Non Wage Recurrent	460,297	460,297	460,297	100%	115,074
Programme Conditional Grant - Wage Recurrent	1,726,382	1,726,382	1,726,382	100%	431,208
Development Revenues	874,489	874,489	409,926	47%	80,753
External Financing	551,479	551,479	86,916	16%	0
Programme Conditional Grant - Development	323,010	323,010	323,010	100%	80,753
Total Revenues Shares	3,062,668	3,062,668	2,598,105	85%	628,335
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,726,382	1,726,382	1,726,337	100%	460,909
Non Wage	461,797	461,797	461,794	100%	116,580
Development Expenditure					
Domestic Development	323,010	323,010	322,995	100%	293,409
External Financing	551,479	551,479	75546.182	14%	1,657
Total Expenditure	3,062,668	3,062,668	2,586,672	84%	872,554
C: Unspent Balances					
Recurrent Balances			48		
Wage			45		
Non Wage			3		
Development Balances			11,386		
Domestic Development			15		
External Financing			11,370		
Total Unspent			11,433		

Summary of Department Revenues and Expenditure by Source

At the end of Q4, Cumulative outturn and expenditure performed at 85% and 84% respectively. This performance was below the expected 100% due to External financing performance of 16%. On quarterly outturn, The quarterly revenue was below the expected performance because Other Transfers from Central Government, Locally raised revenue performing at 100%, Sector Development Grantperformed at 100%. However there was receipt of External financing in Q4 performing at 3% cumulatively.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wage grants are balances after payment of all wages the external finances are meant for implementation for implementation of Nutrition activities but the there delays in clearing EFTs and the non wage unspent balance could not be spent due to delays in the uncleared EFTs

Highlights of physical performance by end of the quarter

Quarterly performance review meeting conducted, Quality improvement coaching of health workers conducted, Enrollment of new HMIS toolsdisseminated, Technical support upervision conducted, Integrated community outreaches conducted, Nutrition mass screening in all villages conducted, Early response to emergency nutrition services done, Risk communication and community engagement, health promotion and social behavior change conducted, Weekly and monthly Disease surveillance conducted, Salaries paid for staff, Construction of maternity at Sakale, Fencing of sakale, supply of beds, placenta pit constructed at sakale HC III

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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	4,471,972	100%	1,187,208
District Unconditional Grant Non-Wage	5,400	5,400	11,549	214%	7,499
District Unconditional Grant Wage	72,060	72,060	72,060	100%	18,015
Locally Raised Revenues	1,500	1,500	1,500	100%	0
Other Transfers from Central Government	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	749,748	749,748	749,748	100%	252,415
Programme Conditional Grant - Wage Recurrent	3,637,116	3,637,116	3,637,116	100%	909,279
Development Revenues	605,987	605,987	420,571	69%	114,643
External Financing	250,000	250,000	64,584	26%	25,646
Programme Conditional Grant - Development	355,987	355,987	355,987	100%	88,997
Total Revenues Shares	5,079,811	5,079,811	4,892,543	96%	1,301,851
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,709,175	3,709,175	3,690,166	99%	1,088,251
Non Wage	764,648	764,648	762,797	100%	344,273
Development Expenditure					
Domestic Development	355,987	355,987	355,987	100%	327,674
External Financing	250,000	250,000	36356.852	15%	12,125
Total Expenditure	5,079,811	5,079,811	4,845,308	95%	1,772,324
C: Unspent Balances					
Recurrent Balances			19,009		
Wage			19,009		
Non Wage			0		
Development Balances			28,227		
Domestic Development			0		
External Financing			28,227		
Total Unspent			47,236		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

The department by the end of Q4 FY 2025/26 has a Cumulative release of UGX. 4,892,543,000 representing 96% of the approved budget/ Revisedbudget and the quarter outturn was UGX. 1,301,851,000 and cumulative expenditure was UGX. 4,845,308,000 representing 95% of the spent budget approved thus leaving unspent balance of shs. 47,236,000

Reasons for unspent balances on the bank account

The unspent wage funds of UGX 19,000,000 were for payment of wages of primary school teachers recruited and have not accessed the payroll and external financing unspent balances are funds that were released by UNICEF to the department but no activity has been implemented

Highlights of physical performance by end of the quarter

Wages for primary and secondary school staff paid, Wages of District Education staff paid, 1 quarterly inspection and supervision conducted, Quarterly monitoring and supervision of schools conducted, Quarter three report submitted to MoFPED, Maintenance of vehicle and other transport equipmentdone, Two classroom block constructed at Longolyek, Three unit teacheras house constructed at Longolyek, Three stance pit latrine constructed at Longolyek

VOTE: 900 Nabilatuk District

Quarter 4

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	1,278,650	96%	283,564
District Unconditional Grant Wage	129,197	129,197	129,197	100%	32,299
Locally Raised Revenues	1,500	1,500	1,465	98%	1,265
Other Transfers from Central Government	197,045	197,045	147,988	75%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,327,742	1,327,742	1,278,650	96%	283,564
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,197	129,197	128,384	99%	35,148
Non Wage	1,198,545	1,198,545	1,124,621	94%	655,853
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,327,742	1,327,742	1,253,005	94%	691,002
C: Unspent Balances					
Recurrent Balances			25,645		
Wage			813		
Non Wage			24,833		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,645		

Summary of Department Revenues and Expenditure by Source

The department by the end of Q4 has a Cumulative release of UGX. 1,278,650,000 representing 96% of the approved budget/Revised budget and the quarter outturn was UGX. 283,564,000 and cumulative expenditure was UGX. 1,253,005.000 representing 94% of the budget approved. Onquarterly outturn, the department was able to achieve 96% of the approved/revised budgets as a result of LLR Perorming at 98% and other Government transfers at 75%

Reasons for unspent balances on the bank account

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

1 The unspent wage balance was realized after all staff had been paid and it could not be spent and the non wage unspent balance are funds already spent on supply of road construction materials but there were delays in clearing its EFT

Highlights of physical performance by end of the quarter

Salaries for 4 staff paid, quarterly reports submitted to the line ministries. Departmental vehicle and motorcycles repaired and serviced., Road equipment (Motor grader and Wheel loader) serviced, 10km of Nabilatuk-Sakale-Nabwal road maintained, Lorengedwat-Kodonyo road maintained.

VOTE: 900 Nabilatuk District

Quarter 4

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	155,984	106%	36,053
District Unconditional Grant Wage	79,096	79,096	79,096	100%	19,774
Locally Raised Revenues	1,500	1,500	10,894	726%	0
Programme Conditional Grant - Non Wage Recurrent	65,994	65,994	65,994	100%	16,279
Development Revenues	362,740	362,740	252,740	70%	63,185
External Financing	110,000	110,000	0	0%	0
Programme Conditional Grant - Development	237,925	237,925	237,925	100%	59,481
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	509,331	509,331	408,725	80%	99,238
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,096	79,096	78,792	100%	21,994
Non Wage	67,494	67,494	67,486	100%	6,877
Development Expenditure					
Domestic Development	252,740	252,740	252,726	100%	147,017
External Financing	110,000	110,000	0	0%	0
Total Expenditure	509,331	509,331	399,004	78%	175,888
C: Unspent Balances					
Recurrent Balances			9,706		
Wage			304		
Non Wage			9,402		
Development Balances			14		
Domestic Development			14		
External Financing			0		
Total Unspent			9,721		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

The department by the end of Q4 has a Cumulative release of UGX. 408,725,000 representing 80% of the approved budget/Revised budget and the quarter outturn was UGX. 99,238,000 and cumulative expenditure was UGX. 399,004,000 representing 99% of the budget approved. The cumulative receipts for the department were below the expected 100% due to 0% release/performance in release of External financing and the department was able to achieve 80% of the pproved/revised budgets

Reasons for unspent balances on the bank account

The unspent non wage balance is funds whose EFTs were delayed to be cleared but implementation was done

Highlights of physical performance by end of the quarter

Staff salaries paid, Consultation at National Level Conducted, Quarter two progress report submitted to MoWE, Monitoring of WASH activities conducted, Quarterly data collection conducted, DWSCC meetings conducted, retention for construction of piped water system in natirae done, Construction of piped water system to metron

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	350,040	350,040	348,540	100%	86,549
District Unconditional Grant Non-Wage	10,452	10,452	10,452	100%	2,613
District Unconditional Grant Wage	273,197	273,197	273,197	100%	68,299
Locally Raised Revenues	3,000	3,000	1,500	50%	0
Programme Conditional Grant - Non Wage Recurrent	63,391	63,391	63,391	100%	15,637
Development Revenues	446,981	446,981	446,981	100%	111,745
District Discretionary Equalisation Development Grant	446,981	446,981	446,981	100%	111,745
Total Revenues Shares	797,020	797,020	795,520	100%	198,294
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,197	273,197	272,646	100%	84,111
Non Wage	76,843	76,843	75,327	98%	27,289
Development Expenditure					
Domestic Development	446,981	446,981	426,140	95%	209,085
External Financing	0	0	0	0%	0
Total Expenditure	797,020	797,020	774,113	97%	320,485
C: Unspent Balances					
Recurrent Balances			567		
Wage			551		
Non Wage			16		
Development Balances			20,841		
Domestic Development			20,841		
External Financing			0		
Total Unspent			21,407		

Summary of Department Revenues and Expenditure by Source

The department by the end of Q4 FY 2025/26 has a Cumulative release of UGX. 795,520,000 representing 100% of the approved budget/Revised budget and the quarter outturn was UGX. 198,294,000 and cumulative expenditure was UGX. 774,113,000 representing 97% of the budget approved. The cumulative receipts for the department were above the expected 75% due to the good performance in release of development grants the department was able to achieve 25% of the approved/revised budgets in the quarter

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent development grant funds worth shs. 20,841,000 are delayed EFTsthat have not been cleared in the system but the funds were spent for supply of tree seedlings

Highlights of physical performance by end of the quarter

Payment of departmental staff salaries for 7 staff in the department for 3 months operation of district natural resources department, conducted one physical planning committee meeting, inspection of surveys and follow up og government files at the mzo, joint monitoring conducted, contract management and execution activities conducted, validation of climate risk and vulnerability assessment report and report dissemination conducted, Underground water tank constructed, Extension of piped water system, consultation with community on development wetland management plan for kamothing conducted,

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	193,356	193,356	170,352	88%	35,321
District Unconditional Grant Non-Wage	6,331	6,331	6,331	100%	1,583
District Unconditional Grant Wage	118,690	118,690	109,954	93%	20,902
Locally Raised Revenues	3,000	3,000	2,082	69%	1,182
Other Transfers from Central Government	18,716	18,716	5,366	29%	0
Programme Conditional Grant - Non Wage Recurrent	46,619	46,619	46,619	100%	11,655
Development Revenues	206,000	206,000	39,846	19%	6
External Financing	206,000	206,000	39,846	19%	6
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	399,356	399,356	210,198	53%	35,327
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,690	118,690	101,531	86%	41,092
Non Wage	74,667	74,667	59,759	80%	39,335
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	206,000	206,000	39845.9	19%	6
Total Expenditure	399,356	399,356	201,136	50%	80,433
C: Unspent Balances					
Recurrent Balances			9,062		
Wage			8,423		
Non Wage			640		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,062		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

The department in Q4 FY 2025/26 received a total amount of UGX. 210,198000 representing 53% of the total budget meant for payment of salaries for staff and implementation of recurrent activities. The cummulative expenditre as at Quarter 4 was shillings 201,136,000 representing 50% of total income received in thequarter. The Balance of shs. 9,062,000 meant for payment of staff salaries and there was performance in Other Government tranfers (29%), External financing (19) and Local revenue (69%) thus affecting the financial performance

Reasons for unspent balances on the bank account

The unspent funds of shillings 9,062,000 was meant for payment of salaries for senior CDO who left the district

Highlights of physical performance by end of the quarter

Salaries paid for departmental staff, older persons council meeting conducted, quarter 4 departmental meeting conducted, facilitated FFPs and CDOs tomonitor and follow up recoveries from YLP/UWEP, community sensitization on labour laws conducted, quarter 4 office operations conducted,departmental fleet maintained, older persons executive committee facilitated, youth council meeting conducted, PWD and SEGOP groups registrationconducted

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,687	107,687	100,603	93%	21,641
District Unconditional Grant Non-Wage	51,399	51,399	51,399	100%	12,853
District Unconditional Grant Wage	45,889	45,889	43,204	94%	8,788
Locally Raised Revenues	10,400	10,400	6,000	58%	0
Development Revenues	429,810	429,810	429,810	100%	107,452
District Discretionary Equalisation Development Grant	429,810	429,810	429,810	100%	107,452
Total Revenues Shares	537,497	537,497	530,413	99%	129,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,889	45,889	43,204	94%	19,869
Non Wage	61,799	61,799	56,391	91%	24,387
Development Expenditure					
Domestic Development	429,810	429,810	429,697	100%	251,814
External Financing	0	0	0	0%	0
Total Expenditure	537,497	537,497	529,292	98%	296,071
C: Unspent Balances					
Recurrent Balances			1,008		
Wage			0		
Non Wage			1,008		
Development Balances			112		
Domestic Development			112		
External Financing			0		
Total Unspent			1,121		

Summary of Department Revenues and Expenditure by Source

The department by the end of Q4 FY 2025/26 has a Cumulative release of UGX. 530,413,000 representing 99% of the approved budget/Revisedbudget and cumulative expenditure was UGX. 529,292,000 representing 98% of the budget approved. The LLR performed as per target 0f 100% but the district unconditional grant performing at 58% On quarterly outturn, the department was able to achieve 99% of the approved/revised budget

Reasons for unspent balances on the bank account

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

The unspent non wage balance was 1,008,000 are funds that are spent but there are delays in EFT clearance and the unspent development grant stayed a balance after all expenses

Highlights of physical performance by end of the quarter

Quarterly progress reports prepared, Quarterly statistical data collection conducted, Quarterly technical monitoring conducted, Office stationer ypurchased on a monthly basis for the planning office, Fuel purchased for monthly office operations, , 3 DTPC meetings held with minutes, Quarterly three progress performance report prepared, Phase 1 construction of District chamber hall on going

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,426	54,426	55,926	103%	13,109
District Unconditional Grant Non-Wage	23,500	23,500	23,500	100%	5,878
District Unconditional Grant Wage	28,926	28,926	28,926	100%	7,231
Locally Raised Revenues	2,000	2,000	3,500	175%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	54,426	54,426	55,926	103%	13,109
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,926	28,926	17,485	60%	6,619
Non Wage	25,500	25,500	25,500	100%	5,875
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,426	54,426	42,985	79%	12,494
C: Unspent Balances					
Recurrent Balances			12,941		
Wage			11,441		
Non Wage			1,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,941		

Summary of Department Revenues and Expenditure by Source

The department by the end of Q4 FY 2025/26 has a Cumulative release of UGX. 55,109,000 representing 103% of the approved budget/Revised budget and cumulative expenditure was UGX. 42,985,000 representing 79% of the budget approved. and the district unconditional grant performed at 100% while Local Revenue performed at 103%

Reasons for unspent balances on the bank account

The unspent wage funds in the account were meant for payment of wage for DIA who has not yet been recruited and the reflected non wage balances are spent funds but there delays in the clearance of EFTs

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid for Senior internal Auditor and auditor for 3 months, Quarter three audit conducted, Quarter three audit report submitted to Council and OAG

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,070	96,070	94,670	99%	23,918
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	1,500
District Unconditional Grant Wage	29,512	29,512	29,512	100%	7,378
Locally Raised Revenues	2,000	2,000	600	30%	400
Programme Conditional Grant - Non Wage Recurrent	58,558	58,558	58,558	100%	14,640
Development Revenues	0	0	0	0%	0
Total Revenues Shares	96,070	96,070	94,670	99%	23,918
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,512	29,512	28,822	98%	7,826
Non Wage	66,558	66,558	65,156	98%	44,355
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,070	96,070	93,978	98%	52,181
C: Unspent Balances					
Recurrent Balances			693		
Wage			690		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			693		

Summary of Department Revenues and Expenditure by Source

The approved budget was Shs. 96,070,000, the departmental cumulative release as at end of Q4 was UGX. 94,670 ,000 representing 99% and the Quarter outturn was Shs. 23,918000 and this consequently made the quarter outturn to perform at 15% and this was attributed to non realization of the planned LRR performing at 0%. The District unconditional grant non wage and programme conditional grants performed at 100%. However the departmental cumulative expenditure was UGX. 93,973,000 representing 98.% expenditure

Reasons for unspent balances on the bank account

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

The Department had unspent balance of UGX 690,000 as unspent wage grants which could not be spent by end of FY as all wages had been paid

Highlights of physical performance by end of the quarter

Salaries for 3 staff were paid in this quarter, market surveillance and inspection conducted, Technical and political monitoring was conducted,purchased office fuel ,furniture, office laptop and stationery, inspected tourism sites and participated in the tourism national functions Monitoring andsupervision of PDM funds distribution, strengthen the capacities of PDM and Emyooga

VOTE: 900 Nabilatuk District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	
	NA	
	NA	
	Purchase of Licensed Software (OS 11) Purchase of Hard disk drive Purchase of ICT Maintenance equipment (Foam Cleaner) Purchase of Antivirus (KASPERSKY Standard) Purchase of Airtime and Data Bundles Facilitation (Travels inland)	No variations Realized.

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	NA	
	NA	
	NA	
	Conducted four LLGs support supervisions and backstopping, procured fuel and lubricants, provided MBs for reporting	No variations realized

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		500	125

VOTE: 900 Nabilatuk District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	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

PIAP Output: 14060108 Procurement and Disposal Services coordinated

procurement services provided as planned	NA	
	NA	
	NA	
	Advertized for goods, services, and works, reports submitted to PPDA, assorted stationary purchased	No variations realized

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,032	758
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,040	510
Total for Key Service Area	7,072	1,768
Wage	0	0
Non-Wage	7,072	1,768
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	NA	
	NA	
	NA	
	Courier services provided, stationary procured, submitted official documents to MDAs	No variations realized

VOTE: 900 Nabilatuk District

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	1,600	399
222002 Postage and Courier	2,000	500
227001 Travel inland	2,500	625
Total for Key Service Area	6,100	1,524
Wage	0	0
Non-Wage	6,100	1,524
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	NA	
	NA	
	NA	
	four community barazas conducted, facilitated Communication Officer on official travels, stationary procured	No variations realized

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,831	1
227001 Travel inland	4,000	1,000
Total for Key Service Area	5,831	1,001
Wage	0	0
Non-Wage	5,831	1,001
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

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

VOTE: 900 Nabilatuk District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

Paid pension and gratuity for all pensioners

there was additional pension and gratuity

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	605,630	176,126
273104 Pension	252,196	103,424
273105 Gratuity	522,076	270,623
Total for Key Service Area	1,379,902	550,173
Wage	605,630	176,126
Non-Wage	774,272	374,047
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

NA

NA

Expenditures incurred in the Quarter to deliver 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	1,000
221002 Workshops, Meetings and Seminars	6,751	0
221005 Official Ceremonies and State Functions	22,000	330
221009 Welfare and Entertainment	8,756	56
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	2,000
222001 Information and Communication Technology Services.	4,425	280
223004 Guard and Security services	12,302	2
223005 Electricity	6,952	0
225204 Monitoring and Supervision of capital work	53,762	3,750

VOTE: 900 Nabilatuk District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	92,200	3,506
227004 Fuel, Lubricants and Oils	18,956	2,248
228002 Maintenance-Transport Equipment	12,223	3,063
263402 Transfer to Other Government Units	0	127,185
273102 Incapacity, death benefits and funeral expenses	2,000	500
281401 Rent	3,000	0
312129 Other Buildings other than dwellings - Acquisition	39,047	0
Total for Key Service Area	393,282	144,840
Wage	0	0
Non-Wage	344,474	81,259
GoU Dev	48,809	63,581
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	NA	
	NA	
	NA	
	Payroll printed, stationary purchased, submission of reports to the Ministry of Public Service	No variations realized

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	592
227001 Travel inland	2,000	500
Total for Key Service Area	7,356	1,837
Wage	0	0
Non-Wage	7,356	1,837
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,014,559	703,518
Wage	605,630	176,126
Non-Wage	1,154,605	463,811

VOTE: 900 Nabilatuk District

Quarter 4

GoU Dev	254,324	63,581
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

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)	One rollout of point-of-sale machines in 6 S/Cs conducted, one revenue mobilization and monitoring conducted	No variation
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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	375
222001 Information and Communication Technology Services.	1,740	75
227001 Travel inland	3,800	750
227004 Fuel, Lubricants and Oils	1,680	420
Total for Key Service Area	8,720	1,620
Wage	0	0
Non-Wage	8,720	1,620
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	Staf salaries paid, 9-month account prepared and submitted, 6 returns for the Quarter filled, staff welfare	No variation
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VOTE: 900 Nabilatuk District

Quarter 4

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	34,602
221009 Welfare and Entertainment	7,800	1,700
221011 Printing, Stationery, Photocopying and Binding	9,330	1,818
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	9,120	2,280
227001 Travel inland	27,175	5,544
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	48,764
Wage	154,982	34,602
Non-Wage	66,835	14,162
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,537	50,384
Wage	154,982	34,602
Non-Wage	75,555	15,782
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	conducted 2 contracts committee meeting, ran an advert for prequalification advert ran	no variation
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,080
221001 Advertising and Public Relations	2,000	2,000
221009 Welfare and Entertainment	840	210
221011 Printing, Stationery, Photocopying and Binding	960	260
Total for Key Service Area	8,000	3,550
Wage	0	0
Non-Wage	8,000	3,550
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	conducted 1 district service commission meeting, 64 teaching staff confirmed, 10 disciplinary files handled.	no variations
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,200	11,037
221004 Recruitment Expenses	2,000	1,000
221009 Welfare and Entertainment	7,732	4,601
221011 Printing, Stationery, Photocopying and Binding	1,000	583
222001 Information and Communication Technology Services.	720	540
227001 Travel inland	4,600	1,573
227004 Fuel, Lubricants and Oils	3,000	839
Total for Key Service Area	44,252	20,173
Wage	0	0
Non-Wage	19,000	7,036
GoU Dev	25,252	13,137
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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,.	conducted land board meeting,1 council meeting conducted, 4 standing committee meeting conducted, 4 LGPAC meetings conducted, paid staff salaries , paid ex-gratia for 108 LCIs, 26 LCIIIs and 98 LLG councilors, paid Honororia for 12 HLG councilors,	no variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,573	65,171
211105 Ex-Gratia for Political leaders.	108,037	69,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,683	16,262
211107 Boards, Committees and Council Allowances	50,592	33,364
221008 Information and Communication Technology Supplies.	3,500	3,100
221009 Welfare and Entertainment	18,840	15,502
221011 Printing, Stationery, Photocopying and Binding	9,835	6,550
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,000	875
227001 Travel inland	33,512	15,774
227004 Fuel, Lubricants and Oils	14,277	7,984
228002 Maintenance-Transport Equipment	19,539	9,817
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,693	893
Total for Key Service Area	467,080	247,103
Wage	180,573	65,171
Non-Wage	266,507	163,145
GoU Dev	20,000	18,787
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

government projects inspected and monitored	monitored and inspected all government programs.	no variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	690

VOTE: 900 Nabilatuk District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,600	1,801
Total for Key Service Area	5,600	2,491
Wage	0	0
Non-Wage	5,600	2,491
GoU Dev	0	0
Ext Finance	0	0
Total for Department	524,932	273,317
Wage	180,573	65,171
Non-Wage	299,108	176,222
GoU Dev	45,252	31,924
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

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 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, 17 departmental staff facilitated to conduct activities, 6 farmers trainings conducted, 6 surveillance conducted, 1 monitoring and expoisure visits conducted, 24 pdc's facilitated , 1cattle crush constructed and paid	there was vaccination against FMD which was facilitaed through a supplementary budget
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	636,772	194,426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,921	1,831
221009 Welfare and Entertainment	30,671	7,678
221011 Printing, Stationery, Photocopying and Binding	6,631	1,658
224002 Veterinary supplies and services	17,263	12,373
224003 Agricultural Supplies and Services	20,579	19,712
225204 Monitoring and Supervision of capital work	8,289	2,073
227001 Travel inland	30,671	7,894
227004 Fuel, Lubricants and Oils	19,894	9,947
228002 Maintenance-Transport Equipment	24,868	8,518
Total for Key Service Area	802,558	266,109
Wage	636,772	194,426
Non-Wage	165,787	71,683
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: 01010502 On-farm water for production infrastructure established

	7 Awareness raising conducted ,15farm visits conducted 6 farmer training , 3 demonstration sites maintained, 3 farmer field schools supported quarterly supervision and monitoring conducted Ugift beneficiary farmer supported.	no variation
NA		

VOTE: 900 Nabilatuk District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers acquire, use and sustain micro scale irrigation equipment

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,960	9,728
221011 Printing, Stationery, Photocopying and Binding	5,401	2,701
222001 Information and Communication Technology Services.	2,039	1,721
224003 Agricultural Supplies and Services	9,891	4,956
227001 Travel inland	18,363	6,853
227004 Fuel, Lubricants and Oils	9,168	4,614
Total for Key Service Area	61,822	30,573
Wage	0	0
Non-Wage	0	0
GoU Dev	61,822	30,573
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

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

360 farmers trained on post handling and management.

no varriance

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,413	706
221009 Welfare and Entertainment	7,066	3,027
221011 Printing, Stationery, Photocopying and Binding	3,028	757
222001 Information and Communication Technology Services.	1,009	252
227001 Travel inland	7,672	1,923
Total for Key Service Area	21,189	6,666
Wage	0	0
Non-Wage	21,189	6,666
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 900 Nabilatuk District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
	24 Conducted AGM Meetings , 6 trainings conducted for sacco board members, 26 enterprise groups formulated 24 pdcs meetings conducted 24 parish chiefs paid for housing allowances.	No variation
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,658	10,658
225204 Monitoring and Supervision of capital work	10,658	3,743
227001 Travel inland	4,763	1,199
227004 Fuel, Lubricants and Oils	22,736	10,158
228002 Maintenance-Transport Equipment	14,210	3,810
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,526	6,926
Total for Key Service Area	71,551	36,494
Wage	0	0
Non-Wage	71,551	36,494
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

	5 NOSP training conducted , Infrastructure for livestock constructed, plant clinic equipment purchased, apiary equipment purchased,, value addition equipment purchased, data on agricultural statistics collected, learning visits conducted,procured oil pre	no variations
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,413	3,713
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	13,047

VOTE: 900 Nabilatuk District

Quarter 4

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
225204 Monitoring and Supervision of capital work	4,448	2,248
227001 Travel inland	33,076	10,261
227004 Fuel, Lubricants and Oils	20,011	5,046
228001 Maintenance-Buildings and Structures	2,965	2,965
312139 Other Structures - Acquisition	17,759	17,759
312299 Other Machinery and Equipment- Acquisition	5,436	5,400
Total for Key Service Area	115,897	60,441
Wage	0	0
Non-Wage	50,000	7,886
GoU Dev	65,897	52,555
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 payed NA

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

enterpruse group selection conducted ,pdc's meetings conducted ,housing allowances for parish chief allowance , AGM Meetings for PDM saccos

No variation

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	8,650
221009 Welfare and Entertainment	20,174	5,044
221011 Printing, Stationery, Photocopying and Binding	3,840	1,120
Total for Key Service Area	52,814	14,814
Wage	0	0
Non-Wage	52,814	14,814
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,125,831	415,096
Wage	636,772	194,426
Non-Wage	361,341	137,543
GoU Dev	127,718	83,127
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

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	Increased community ownership, access and utilization of health promotion, environmental health and community health services	No variation
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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	460,909
263308 Sector Conditional Grant (Non-Wage)	412,878	103,220
Total for Key Service Area	2,139,260	564,129
Wage	1,726,382	460,909
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 II, Constructed two stances pit latrine in Lolachat H/C III, purchased hospital beds in Sakale HC, Constructed placenta pit in Sakale, Fence Sakale H/C II and conducted monitoring and evaluation of capital works	NA	No variatipons
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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	814
225204 Monitoring and Supervision of capital work	22,010	1,610
312129 Other Buildings other than dwellings - Acquisition	200,000	200,000
312139 Other Structures - Acquisition	41,000	40,989
312149 Other Land Improvements - Acquisition	50,000	49,996

VOTE: 900 Nabilatuk District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	323,010	293,409
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	323,010	293,409
	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)	Community awareness conducted for HIV, Assiisted partner notification conduted, targeted tested conducted in community and health facilities	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,097	521
	Total for Key Service Area	1,097	521
	Wage	0	0
	Non-Wage	1,097	521
	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	Reproductive Maternal Neonatal Child Adolescent Health mentorship conducted Nutritio screening condutcted at healthn, , Health emergencies and disaster preparation, provision of Vaccines, Support to Immunization Campaigns , Routine Immunizatitio	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		30,664	0
221011 Printing, Stationery, Photocopying and Binding		10,873	0
222001 Information and Communication Technology Services.		2,717	0
227001 Travel inland		289,158	157
227004 Fuel, Lubricants and Oils		218,066	1,500
	Total for Key Service Area	551,479	1,657
	Wage	0	0
	Non-Wage	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	551,479

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	Vehicle and motorcycles maintenance, Conducted quarterly support supervision visit to Health facilities, Conducted joint monitoring for political and technical staffs on health care service delivery	Activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,565	1,341
221011 Printing, Stationery, Photocopying and Binding	4,836	1,209
222001 Information and Communication Technology Services.	2,568	688
223005 Electricity	200	50
224004 Beddings, Clothing, Footwear and related Services	697	268
227001 Travel inland	8,914	2,524
227004 Fuel, Lubricants and Oils	18,702	4,674
228002 Maintenance-Transport Equipment	8,340	2,085
Total for Key Service Area	47,822	12,839
Wage	0	0
Non-Wage	47,822	12,839
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,062,668	872,554
Wage	1,726,382	460,909
Non-Wage	461,797	116,580
GoU Dev	323,010	293,409
Ext Finance	551,479	1,657

VOTE: 900 Nabilatuk District

Quarter 4

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	Paid salaries to 297 primary teachers per month	There was no variation
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	
	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,360,791	670,958
263308 Sector Conditional Grant (Non-Wage)	337,250	113,541
Total for Key Service Area	2,698,041	784,499
Wage	2,360,791	670,958
Non-Wage	337,250	113,541
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	USE Capitation grants transferred to 3 secondary schools	no variation
	USE Capitation grant transfered	There was no variation

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	215,160	72,437
Total for Key Service Area	215,160	72,437

VOTE: 900 Nabilatuk District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	215,160
	GoU Dev	0
	Ext Finance	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	NA	There was no variation
Paid salaries to 50 teaching and non-teaching staff per month	staff salaries paid	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,276,324	393,285
Total for Key Service Area	1,276,324	393,285
	Wage	393,285
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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	17 primary schools and 3 secondary schools inspected and monitored, 1 motorcycle maintained.	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,060	24,008
221009 Welfare and Entertainment	2,000	800
221011 Printing, Stationery, Photocopying and Binding	500	168
222001 Information and Communication Technology Services.	360	120
227001 Travel inland	17,771	3,266
227004 Fuel, Lubricants and Oils	4,608	1,537
228002 Maintenance-Transport Equipment	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	400
Total for Key Service Area	102,499	32,299
	Wage	24,008
	Non-Wage	8,291

VOTE: 900 Nabilatuk District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	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, Trained teachers on MDD management, provided WASH facilities in schools, Supported the enactment of education ordinance and supported community dialogues	NA
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Teachers trained in coaching and sports management, Choir trainers trained, WASH facilities provided in schools, Enactment and popularization of the Education ordinance , Community mobilization and sensitization done, Review meetings with LC 1s documentation of children's records done, Continuous professional development done, Data collection done, PTA and SMC trainings conducted	40 Teachers trained in coaching and sports management, 32 Choir trainers trained, 1 Community mobilization and sensitization done.	There was no funding for enactment and popularization of the Education ordinance and Review meetings with LCIs documentation of children
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	55,000	900
221011 Printing, Stationery, Photocopying and Binding	12,500	100
222001 Information and Communication Technology Services.	500	150
227001 Travel inland	100,000	7,678
227004 Fuel, Lubricants and Oils	70,000	3,297
Total for Key Service Area	250,000	12,125
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	12,125

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.	1 School Rehabilitation done in Lolachat, Constructed 2 classroom blocks at Longoleyek P/S, 3-unit staff house at Longoleyek P/S, constructed a two stance teachers' pit latrine at Longoleyek P/S, 152 desks Procured.	There was no variation
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand	
Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	10,000

VOTE: 900 Nabilatuk District

Quarter 4

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
225202 Environment Impact Assessment for Capital Works	17,798	7,283
225204 Monitoring and Supervision of capital work	17,798	0
228001 Maintenance-Buildings and Structures	146,970	140,969
312111 Residential Buildings - Acquisition	112,514	112,514
312121 Non-Residential Buildings - Acquisition	90,000	90,000
312129 Other Buildings other than dwellings - Acquisition	50,266	50,265
312235 Furniture and Fittings - Acquisition	28,000	28,000
Total for Key Service Area	473,345	439,031
Wage	0	0
Non-Wage	117,357	111,357
GoU Dev	355,987	327,674
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

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	Trained 32 teachers on MDD management, and conducted capacity building for 20 head teachers, 100 teachers and 12 BOG members	There was no variation
Supported regional and national sports, Music, Dance and Drama at regional and national competitions and conducted capacity building for headteachers, teachers, SMCs, PTAs and BOGs	Supported regional and national sports, Music, Dance and Drama at regional and national competitions and conducted capacity building for headteachers, teachers, SMCs, PTAs and BOGs	There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,925	11,105
221011 Printing, Stationery, Photocopying and Binding	1,070	462
221017 Membership dues and Subscription fees.	3,300	1,600
222001 Information and Communication Technology Services.	830	354
227001 Travel inland	36,715	23,085
227004 Fuel, Lubricants and Oils	1,160	560
Total for Key Service Area	60,000	37,166
Wage	0	0
Non-Wage	60,000	37,166
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

VOTE: 900 Nabilatuk District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

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	One SNE Data collection in 17 primary schools and 3 secondary schools conducted.	no variation
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	400
221011 Printing, Stationery, Photocopying and Binding	241	81
227001 Travel inland	1,800	600
227004 Fuel, Lubricants and Oils	1,200	400
Total for Key Service Area	4,441	1,481
Wage	0	0
Non-Wage	4,441	1,481
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,079,811	1,772,324
Wage	3,709,175	1,088,251
Non-Wage	764,648	344,273
GoU Dev	355,987	327,674
Ext Finance	250,000	12,125

VOTE: 900 Nabilatuk District

Quarter 4

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-Lorengchora 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 Q4, 24.2km of Nabilatuk-Lorengchora road maintained, No funds released for Urban and District Roads in Q4, operations of district roads office achieved.	Q4 funds not released under Road Fund
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NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	129,197	35,148
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
227001 Travel inland	6,379	846
227004 Fuel, Lubricants and Oils	1,919	0
228002 Maintenance-Transport Equipment	10,135	5,000
228004 Maintenance-Other Fixed Assets	47,633	43,426
263402 Transfer to Other Government Units	84,480	5,229
Total for Key Service Area	281,242	89,649
Wage	129,197	35,148
Non-Wage	152,045	54,501
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	10km of Nabilatuk-Sakale-Nabwal road maintained, 17km of Lorengedwat-Kodonyo road maintained, district road equipment and departmental vehicle and motorcycles maintained in Q4.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	25,183
228004 Maintenance-Other Fixed Assets	900,000	574,904
Total for Key Service Area	1,000,000	600,087
Wage	0	0
Non-Wage	1,000,000	600,087

VOTE: 900 Nabilatuk District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	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.	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	No funds released under NOSP in Q4
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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	HIV/AIDS sensitization meetings conducted in Q4	NA
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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)	1,000	800
Total for Key Service Area	1,000	800
Wage	0	0
Non-Wage	1,000	800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 900 Nabilatuk District

Quarter 4

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	1	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousands
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	465
Total for Key Service Area	500	465
Wage	0	0
Non-Wage	500	465
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,327,742	691,002
Wage	129,197	35,148
Non-Wage	1,198,545	655,853
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Community sanitization meetings on HIV AIDS conducted	NONE
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,300
Total for Key Service Area	1,500	1,300
Wage	0	0
Non-Wage	1,500	1,300
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 sensitization and dialogue meetings on HIV Aids conducted	DWSCC, advocacy, staff meetings, support to districts, o equipment's, O&M of vehicles & motorcycles, fuel & lubricants, 0&M office equipment's, office utilities, supervision visits, data collection WUCs establishment etc. procured & conducted	NONE
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	79,096	21,994
221008 Information and Communication Technology Supplies.	3,500	490
221009 Welfare and Entertainment	11,276	2,027
221011 Printing, Stationery, Photocopying and Binding	2,983	4
227001 Travel inland	59,921	1,479
227004 Fuel, Lubricants and Oils	36,489	400
228002 Maintenance-Transport Equipment	12,640	1,189
228004 Maintenance-Other Fixed Assets	64,000	0
Total for Key Service Area	269,905	27,583
Wage	79,096	21,994
Non-Wage	65,994	5,577
GoU Dev	14,815	12
Ext Finance	110,000	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 900 Nabilatuk District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	12 boreholes rehabilitated, 4 water sources tested for quality, Salary ADWO paid, all retentions paid, extension of meturon water system done, technical monitoring and supervision done, Environmental screening done	NONE
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,680	6,050
225202 Environment Impact Assessment for Capital Works	1,800	0
227001 Travel inland	2,610	7
227004 Fuel, Lubricants and Oils	9,601	4
228004 Maintenance-Other Fixed Assets	113,234	90,727
312139 Other Structures - Acquisition	100,000	50,217
Total for Key Service Area	237,925	147,005
Wage	0	0
Non-Wage	0	0
GoU Dev	237,925	147,005
Ext Finance	0	0
Total for Department	509,331	175,888
Wage	79,096	21,994
Non-Wage	67,494	6,877
GoU Dev	252,740	147,017
Ext Finance	110,000	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	One Natirae piped water system and underground supervised, site meeting on modern spray race conducted, 2 LoCAL projects monitored, One Env'tal and social m'gt plan developed, one climate to inform CRVA analysis conducted	There was no variation
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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	115	
221011 Printing, Stationery, Photocopying and Binding	4,272	759	
222001 Information and Communication Technology Services.	480	380	
225101 Consultancy Services	22,651	22,651	
227001 Travel inland	36,835	12,715	
227004 Fuel, Lubricants and Oils	14,160	2,638	
312121 Non-Residential Buildings - Acquisition	357,585	169,828	
Total for Key Service Area	446,981	209,085	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	446,981	209,085	
Ext Finance	0	0	

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 900 Nabilatuk District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	One consultation on development of kamothing management plan conducted 1 stakeholder sensitization meeting conducted, submitted Q4 report, one env'tal compliances monitoring conducted, one watershed management committee trained in R. Nataa	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,392	2,696
221011 Printing, Stationery, Photocopying and Binding	2,182	359
222001 Information and Communication Technology Services.	1,004	66
224003 Agricultural Supplies and Services	4,920	0
227001 Travel inland	38,285	20,226
227004 Fuel, Lubricants and Oils	7,608	0
Total for Key Service Area	63,391	23,347
Wage	0	0
Non-Wage	63,391	23,347
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Departmental staff salaries for 7 staff paid, one routine inspection of construction sites and sensitization conducted, one inspection of government surveys and follow up of files conducted and one physical planning committee meeting conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	273,197	84,111
221009 Welfare and Entertainment	1,320	340
221011 Printing, Stationery, Photocopying and Binding	1,224	530
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	904	176
227001 Travel inland	5,027	1,541
227004 Fuel, Lubricants and Oils	2,977	855
Total for Key Service Area	286,648	88,053
Wage	273,197	84,111
Non-Wage	13,452	3,942
GoU Dev	0	0
Ext Finance	0	0
Total for Department	797,020	320,485
Wage	273,197	84,111
Non-Wage	76,843	27,289
GoU Dev	446,981	209,085
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

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	One HIV/AIDS sensitization meeting conducted	There was no variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	570	570
Total for Key Service Area	570	570
Wage	0	0
Non-Wage	570	570
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 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Salaries of staff paid, quarterly reports submitted, support supervision of CDOs conducted, Quarterly Office operations facilitated, quarterly departmental meetings conducted, Supplied of departmental laptop, departmental fleet maintained and repaired	10 staff paid salaries, one report submitted, one support supervision of CDOs conducted, Quarterly Office operations facilitated, one departmental meeting conducted, one departmental laptop supplied, 3 motorcycles maintained and repaired	There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,690	41,092
221008 Information and Communication Technology Supplies.	4,258	2,748
221009 Welfare and Entertainment	4,000	1,400
221011 Printing, Stationery, Photocopying and Binding	2,008	1,612
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	131	131
227001 Travel inland	11,090	7,002
227004 Fuel, Lubricants and Oils	12,734	3,737
228002 Maintenance-Transport Equipment	880	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	1,250
228004 Maintenance-Other Fixed Assets	600	0
Total for Key Service Area	156,191	59,173
Wage	118,690	41,092
Non-Wage	37,501	18,080
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 strengthened

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	one community learners on VSLA Business life skills equipped, one FAL monitoring on wealth creation conducted, One Community sensitized on occupational health, 3 support supervision for S/C instructors, 2 Community trainings with network instructors	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,440	360

VOTE: 900 Nabilatuk District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,513	756
222001 Information and Communication Technology Services.	920	460
227001 Travel inland	7,016	3,624
227004 Fuel, Lubricants and Oils	3,144	2,353
Total for Key Service Area	14,032	7,554
Wage	0	0
Non-Wage	14,032	7,554
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),	One Emergency support to child abuse cases conducted, supported probation officer to attend one court sessions and facilitated 2 probation officers to attend a dissemination meeting of the redefined schedule of duties and strategy maps	There was no variation
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Expenditures incurred in the Quarter to deliver 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	5
Total for Key Service Area	206,000	6
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	206,000	6

Key Service Area: 320146 Support to special interest Groups

VOTE: 900 Nabilatuk District

Quarter 4

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	One youth council session conducted, one monitoring of youth programs conducted, monitored youth programs by the Youth Chairperson, one women Council session conducted, one women Executive meeting conducted, one disability council conducted	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,120	258
221011 Printing, Stationery, Photocopying and Binding	1,010	544
222001 Information and Communication Technology Services.	209	200
227001 Travel inland	16,470	9,309
227004 Fuel, Lubricants and Oils	3,755	2,820
Total for Key Service Area	22,564	13,132
Wage	0	0
Non-Wage	22,564	13,132
GoU Dev	0	0
Ext Finance	0	0
Total for Department	399,356	80,433
Wage	118,690	41,092
Non-Wage	74,667	39,335
GoU Dev	0	0
Ext Finance	206,000	6

VOTE: 900 Nabilatuk District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, N/A	This activity was not planned to be implemented in the quarter
HIV/AIDs mainstreaming in plans and projects conducted	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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 Annual work plans, Budgets and Quarter 4 progress reports using PBS, done Consultation at national level, Quarterly office operations, District Chamber hall constructed	There was no variation as activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,889	19,869
221003 Staff Training	24,981	9,033
221008 Information and Communication Technology Supplies.	10,500	0
221009 Welfare and Entertainment	8,200	1,800
221011 Printing, Stationery, Photocopying and Binding	8,920	4,228
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	533

VOTE: 900 Nabilatuk District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,280	2,835
227004 Fuel, Lubricants and Oils	7,044	4,801
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	6,979	4,239
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,480	900
312139 Other Structures - Acquisition	240,213	203,073
313119 Other Dwellings - Improvement	20,154	0
Total for Key Service Area	431,339	251,761
Wage	45,889	19,869
Non-Wage	44,103	19,253
GoU Dev	341,348	212,639
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 and monitoring conducted, Quarterly political and technical monitoring, Monitoring and reporting on DDEG projects, Contract management and execution, Environmental and social safeguard conducted	There was no variation as activities were implemented 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	500	325
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	33,406	19,075
227004 Fuel, Lubricants and Oils	9,360	3,278
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,010	2,000
Total for Key Service Area	45,477	24,778
Wage	0	0
Non-Wage	2,496	1,410
GoU Dev	42,981	23,368
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 900 Nabilatuk District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Monitoring and reporting on DDEG Implementation conducted, 1 Quarterly nutrition coordination committee meetings conducted, 2 Monthly DTPC meetings conducted	Activities were implemented as per plan and there was no variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,250	2,000
221011 Printing, Stationery, Photocopying and Binding	5,800	3,125
222001 Information and Communication Technology Services.	720	720
227001 Travel inland	6,480	4,850
227004 Fuel, Lubricants and Oils	6,240	2,708
Total for Key Service Area	31,490	13,403
Wage	0	0
Non-Wage	10,000	2,425
GoU Dev	21,490	10,978
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	NA
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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	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	There was no variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,750	335
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	590	50
227001 Travel inland	15,050	5,035
227004 Fuel, Lubricants and Oils	3,300	460
Total for Key Service Area	26,690	6,130
Wage	0	0
Non-Wage	5,200	1,300

VOTE: 900 Nabilatuk District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	21,490	4,830
	Ext Finance	0	0
	Total for Department	537,497	296,071
	Wage	45,889	19,869
	Non-Wage	61,799	24,387
	GoU Dev	429,810	251,814
	Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, Quarterly submissions of audit reports to kampala, Conducted internal audits in LLGs/Health Centres/Schools and Office operations	There were no variations
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,926	6,619
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	138
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	1,750
Total for Key Service Area	54,426	12,494
Wage	28,926	6,619
Non-Wage	25,500	5,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,426	12,494
Wage	28,926	6,619
Non-Wage	25,500	5,875
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

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	1 Inspection of tourism amenities conducted, 1 sensitization meeting with stakeholders conducted	NO VARIATION
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	250
227001 Travel inland	1,037	527
227004 Fuel, Lubricants and Oils	708	354
Total for Key Service Area	2,245	1,131
Wage	0	0
Non-Wage	2,245	1,131
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	1 district tourism development plan developed, 1 Tourism infrastructure needs assessment survey conducted,	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,589	1,450
221011 Printing, Stationery, Photocopying and Binding	220	110
222001 Information and Communication Technology Services.	100	50
227001 Travel inland	2,366	1,261
227004 Fuel, Lubricants and Oils	1,428	716
Total for Key Service Area	5,703	3,587
Wage	0	0
Non-Wage	5,703	3,587
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

VOTE: 900 Nabilatuk District

Quarter 4

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: 05030101 Wildlife Protected Areas maintained and developed

Attended pearl of Africa tourism expo	1 stakeholder meeting conducted in Natirae sub county,Attended africa tourism EXPO capacity building meeting	NO VARIATION
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	150	75
227001 Travel inland	988	495
227004 Fuel, Lubricants and Oils	444	222
Total for Key Service Area	1,582	792
Wage	0	0
Non-Wage	1,582	792
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	3 staff paid salaries,3 cooperatives formed,2 monitoring field visits conductedx,3 community awareness meetings conducted,30 follow-up and AGMs supported,4 business community trainings carried,1 business establishment register update conducted,	NO VARIATION
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,512	7,826
221009 Welfare and Entertainment	4,430	2,844
221011 Printing, Stationery, Photocopying and Binding	2,020	40
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	13,140	9,388
227004 Fuel, Lubricants and Oils	4,110	1,650
Total for Key Service Area	53,612	22,048
Wage	29,512	7,826
Non-Wage	24,100	14,222
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

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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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, organized and participated in the trade fairs and exhibitions to showcase products and services to potential buyers and producers, conducted technical backstopping trainings for business operators, facilitated travel inland workshops, purchased stationery, purchased office lap and printer, maintained motorcycle at 7%	3 market survey conducted in 3 district markets,1 office laptop and 1 printer purchased,1 office motorcycle repaired and maintained,2 backstopping trainings conducted	NO VARIATION
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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	3,000
221009 Welfare and Entertainment	3,410	2,758
221011 Printing, Stationery, Photocopying and Binding	797	538
221012 Small Office Equipment	3,000	3,000
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	6,010	5,400
227004 Fuel, Lubricants and Oils	3,240	2,430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,343	3,343
Total for Key Service Area	23,000	20,619
Wage	0	0
Non-Wage	23,000	20,619
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	Access to HIV/AIDs prevention, control and treatment services improved	The activity was not done because no funds were allocated
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

VOTE: 900 Nabilatuk District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	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,	1 LEDIC committee meeting conducted,1 value chain actors mapping exercise conducted, 3 presidential youth skilling identification and mobilization backstopping support conducted	under funding of the activity
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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	849
227001 Travel inland	4,692	1,350
227004 Fuel, Lubricants and Oils	1,080	540
Total for Key Service Area	8,663	2,739
Wage	0	0
Non-Wage	8,663	2,739
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,070	52,181
Wage	29,512	7,826
Non-Wage	66,558	44,355
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

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		

Purchase of Licensed Software (OS 11)	No variations Realized.
Purchase of Hard disk drive	
Purchase of ICT Maintenance equipment (Foam Cleaner)	
Purchase of Antivirus (KASPERSKY Standard)	
Purchase of Airtime and Data Bundles	
Facilitation (Travels inland)	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	2,000
225204 Monitoring and Supervision of capital work	41,103	0
227001 Travel inland	1,000	1,000
312139 Other Structures - Acquisition	164,412	0
Total for Key Service Area	208,515	3,000
Wage	0	0
Non-Wage	3,000	3,000
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		

Conducted four LLGs support supervisions and backstopping, procured fuel and lubricants, provided MBs for reporting	No variations realized
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VOTE: 900 Nabilatuk District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	6,500	6,500
Wage	0	0
Non-Wage	6,500	6,500
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

Advertized for goods, services, and works, reports submitted to PPDA, assorted stationary purchased

No variations realized

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	3,032
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	2,040	2,040
Total for Key Service Area	7,072	7,072
Wage	0	0
Non-Wage	7,072	7,072
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

VOTE: 900 Nabilatuk District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060109 Records Management coordinated

Courier services provided, stationary procured, submitted
official documents to MDAs

No variations realized

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	1,599
222002 Postage and Courier	2,000	2,000
227001 Travel inland	2,500	2,500
Total for Key Service Area	6,100	6,099
Wage	0	0
Non-Wage	6,100	6,099
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

four community barazas conducted, facilitated
Communication Officer on official travels, stationary
procured

No variations realized

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	1,831
227001 Travel inland	4,000	4,000
Total for Key Service Area	5,831	5,831
Wage	0	0
Non-Wage	5,831	5,831
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 900 Nabilatuk District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

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

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

Paid pension and gratuity for all pensioners

there was additional pension and gratuity

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	605,630	603,806
273104 Pension	252,196	194,105
273105 Gratuity	522,076	498,044
Total for Key Service Area	1,379,902	1,295,955
Wage	605,630	603,806
Non-Wage	774,272	692,149
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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,200	0
211107 Boards, Committees and Council Allowances	8,500	2,000
221002 Workshops, Meetings and Seminars	6,751	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	22,000	6,000
221009 Welfare and Entertainment	8,756	2,056
221011 Printing, Stationery, Photocopying and Binding	12,384	2,984
221012 Small Office Equipment	11,325	700
221014 Bank Charges and other Bank related costs	2,500	0
221017 Membership dues and Subscription fees.	4,000	2,000
222001 Information and Communication Technology Services.	4,425	1,120
223004 Guard and Security services	12,302	502
223005 Electricity	6,952	0
225204 Monitoring and Supervision of capital work	53,762	15,000
227001 Travel inland	92,200	14,000
227004 Fuel, Lubricants and Oils	18,956	11,955
228002 Maintenance-Transport Equipment	12,223	12,223
263402 Transfer to Other Government Units	0	481,315
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
281401 Rent	3,000	0
312129 Other Buildings other than dwellings - Acquisition	39,047	0
Total for Key Service Area	393,282	553,854
Wage	0	0
Non-Wage	344,474	299,530
GoU Dev	48,809	254,324
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, stationary purchased, submission of reports No variations realized to the Ministry of Public Service

VOTE: 900 Nabilatuk District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,981	2,981
221011 Printing, Stationery, Photocopying and Binding	2,375	2,375
227001 Travel inland	2,000	2,000
Total for Key Service Area	7,356	7,356
Wage	0	0
Non-Wage	7,356	7,356
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,014,559	1,885,667
Wage	605,630	603,806
Non-Wage	1,154,605	1,027,537
GoU Dev	254,324	254,324
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

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

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)

One rollout of point-of-sale machines in 6 S/Cs conducted,
one revenue mobilization and monitoring conducted

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	1,740	1,740
227001 Travel inland	3,800	3,800
227004 Fuel, Lubricants and Oils	1,680	1,680
Total for Key Service Area	8,720	8,720
Wage	0	0
Non-Wage	8,720	8,720
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 900 Nabilatuk District

Quarter 4

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 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, Parliamentary 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

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, Pur

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	154,982	122,737
221009 Welfare and Entertainment	7,800	7,600
221011 Printing, Stationery, Photocopying and Binding	9,330	9,330
221017 Membership dues and Subscription fees.	450	450
222001 Information and Communication Technology Services.	9,120	9,120
227001 Travel inland	27,175	27,175
227004 Fuel, Lubricants and Oils	9,760	9,760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	3,200
Total for Key Service Area	221,817	189,371
Wage	154,982	122,737
Non-Wage	66,835	66,635
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,537	198,091
Wage	154,982	122,737
Non-Wage	75,555	75,355
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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. conducted 2 contracts committee meeting, ran an advert for prequalification advert ran no variation

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)	4,200	4,200
221001 Advertising and Public Relations	2,000	2,000
221009 Welfare and Entertainment	840	840
221011 Printing, Stationery, Photocopying and Binding	960	960
Total for Key Service Area	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
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 conducted 1 district service commission meeting, 64 teaching staff confirmed, 10 disciplinary files handled. no variations

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)	25,200	25,200
221004 Recruitment Expenses	2,000	2,000
221009 Welfare and Entertainment	7,732	7,732
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	720	720
227001 Travel inland	4,600	4,600
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	44,252	44,252
Wage	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 030 Statutory bodies			
Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Reasons for Variation in performance	
		Non-Wage	19,000
		GoU Dev	25,252
		Ext Finance	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.,	conducted land board meeting, 1 council meeting conducted, 4 standing committee meeting conducted, 4 LGPAC meetings conducted, paid staff salaries , paid ex-gratia for 108 LCIs, 26LCIIs and 98 LLG councilors, paid Honororia for 12 HLG councilors,	no variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	180,573	180,287
211105 Ex-Gratia for Political leaders.	108,037	108,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,683	21,683
211107 Boards, Committees and Council Allowances	50,592	48,600
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	18,840	18,840
221011 Printing, Stationery, Photocopying and Binding	9,835	9,818
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	33,512	33,511
227004 Fuel, Lubricants and Oils	14,277	12,035
228002 Maintenance-Transport Equipment	19,539	19,539
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,693	1,693
Total for Key Service Area	467,080	462,542
Wage	180,573	180,287
Non-Wage	266,507	262,255
GoU Dev	20,000	20,000
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

government projects inspected and monitored monitored and inspected all government programs. no variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	3,600	3,598
Total for Key Service Area	5,600	5,598
Wage	0	0
Non-Wage	5,600	5,598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	524,932	520,393
Wage	180,573	180,287
Non-Wage	299,108	294,854
GoU Dev	45,252	45,251
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

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	SStaff salaries paid for 17 staff, 17 departmental staff facilitated to conduct activities, 6 farmers trainings conducted, 6 surveillance conducted, 1 monitoring and expoisure visits conducted, 24 pdcs facilitated , 1cattle crush constracted and paid	there was vaccination against FMD which was facilitaed through a supplementary budget
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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	636,772	635,524
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,921	6,921
221009 Welfare and Entertainment	30,671	30,671
221011 Printing, Stationery, Photocopying and Binding	6,631	6,631
224002 Veterinary supplies and services	17,263	17,263
224003 Agricultural Supplies and Services	20,579	20,579
225204 Monitoring and Supervision of capital work	8,289	8,289
227001 Travel inland	30,671	30,671
227004 Fuel, Lubricants and Oils	19,894	19,894
228002 Maintenance-Transport Equipment	24,868	24,868
Total for Key Service Area	802,558	801,310
Wage	636,772	635,524
Non-Wage	165,787	165,786
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: 01010502 On-farm water for production infrastructure established

7 Awareness raising conducted ,15farm visits conducted 6 farmer training , 3 demonstration sites maintained, 3 farmer field schools supported quarterly supervision and monitoring conducted Ugift beneficiary farmer supported.	no variation
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VOTE: 900 Nabilatuk District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01010502 On-farm water for production infrastructure established

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers acquire, use and sustain micro scale irrigation equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,960	16,960
221011 Printing, Stationery, Photocopying and Binding	5,401	5,401
222001 Information and Communication Technology Services.	2,039	2,039
224003 Agricultural Supplies and Services	9,891	9,891
227001 Travel inland	18,363	18,363
227004 Fuel, Lubricants and Oils	9,168	9,168
Total for Key Service Area	61,822	61,822
Wage	0	0
Non-Wage	0	0
GoU Dev	61,822	61,822
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

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

360 farmers trained on post handling and management. no varriance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,413	1,613
221009 Welfare and Entertainment	7,066	7,066
221011 Printing, Stationery, Photocopying and Binding	3,028	3,028
222001 Information and Communication Technology Services.	1,009	1,009
227001 Travel inland	7,672	7,672

VOTE: 900 Nabilatuk District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	21,189	20,389
Wage	0	0
Non-Wage	21,189	20,389
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	24 Conducted AGM Meetings , 6 trainings conducted for sacco board members, 26 enterprise groups formulated 24 pdcs meetings conducted 24 parish chiefs paid for housing allowances.	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
221003 Staff Training	10,658	10,658
225204 Monitoring and Supervision of capital work	10,658	10,658
227001 Travel inland	4,763	4,263
227004 Fuel, Lubricants and Oils	22,736	22,736
228002 Maintenance-Transport Equipment	14,210	14,210
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,526	8,526
Total for Key Service Area	71,551	71,051
Wage	0	0
Non-Wage	71,551	71,051
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	N5 NOSP training conducted , Infrastructure for livestock constructed, plant clinic equipment purchased, apiary equipment purchased,, value addition equipment purchased, data on agricultural statistics collected, learning visits conducted,procured oil pr	no variations
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VOTE: 900 Nabilatuk District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	7,413	7,413
221009 Welfare and Entertainment	10,800	7,850
221011 Printing, Stationery, Photocopying and Binding	340	340
222001 Information and Communication Technology Services.	600	300
224003 Agricultural Supplies and Services	13,048	13,047
225204 Monitoring and Supervision of capital work	4,448	4,448
227001 Travel inland	33,076	28,199
227004 Fuel, Lubricants and Oils	20,011	11,023
228001 Maintenance-Buildings and Structures	2,965	2,965
312139 Other Structures - Acquisition	17,759	17,759
312299 Other Machinery and Equipment- Acquisition	5,436	5,400
Total for Key Service Area	115,897	98,746
Wage	0	0
Non-Wage	50,000	32,886
GoU Dev	65,897	65,860
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 payed

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

enterpruse group selection conducted ,pdc's meetings
conducted ,housing allowances for parish chief allowance ,
AGM Meetings for PDM saccos

No variation

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)	28,800	28,800

VOTE: 900 Nabilatuk District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,174	20,174
221011 Printing, Stationery, Photocopying and Binding	3,840	3,840
Total for Key Service Area	52,814	52,814
Wage	0	0
Non-Wage	52,814	52,814
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,125,831	1,106,131
Wage	636,772	635,524
Non-Wage	361,341	342,926
GoU Dev	127,718	127,681
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

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	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 supe	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,726,382	1,726,337
263308 Sector Conditional Grant (Non-Wage)	412,878	412,878
Total for Key Service Area	2,139,260	2,139,215
Wage	1,726,382	1,726,337
Non-Wage	412,878	412,878
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 II, Constructed two stances pit latrine in Lolachat H/C III, purchased hospital beds in Sakale HC, Constructed placenta pit in Sakale, Fence Sakale H/C II and conducted monitoring and evaluation of capital works	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	No variatipons
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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
224001 Medical Supplies and Services	10,000	10,000
225204 Monitoring and Supervision of capital work	22,010	22,010

VOTE: 900 Nabilatuk District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	200,000	200,000
312139 Other Structures - Acquisition	41,000	40,989
312149 Other Land Improvements - Acquisition	50,000	49,996
Total for Key Service Area	323,010	322,995
Wage	0	0
Non-Wage	0	0
GoU Dev	323,010	322,995
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)

Community awareness conducted for HIV, Assiisted partner notification conduted, targeted tested conducted in community and health facilities

No variations

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	1,097
Total for Key Service Area	1,097	1,097
Wage	0	0
Non-Wage	1,097	1,097
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

Reproductive Maternal Neonatal Child Adolescent Health mentorship conducted Nutritio screening condutcted at healtln, , Health emergencies and disaster preparation, provision of Vaccines, Support to Immunization Campaigns , Routine Immunizatitition

No variation

VOTE: 900 Nabilatuk District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,664	7,142
221011 Printing, Stationery, Photocopying and Binding	10,873	2,222
222001 Information and Communication Technology Services.	2,717	575
227001 Travel inland	289,158	60,109
227004 Fuel, Lubricants and Oils	218,066	5,497
Total for Key Service Area	551,479	75,546
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	551,479	75,546

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	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 environmenta	Activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,565	3,565
221011 Printing, Stationery, Photocopying and Binding	4,836	4,836
222001 Information and Communication Technology Services.	2,568	2,568
223005 Electricity	200	200
224004 Beddings, Clothing, Footwear and related Services	697	696
227001 Travel inland	8,914	8,914
227004 Fuel, Lubricants and Oils	18,702	18,700
228002 Maintenance-Transport Equipment	8,340	8,340
Total for Key Service Area	47,822	47,819
Wage	0	0
Non-Wage	47,822	47,819

VOTE: 900 Nabilatuk District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,062,6682,586,672
	Wage	1,726,3821,726,337
	Non-Wage	461,797461,794
	GoU Dev	323,010322,995
	Ext Finance	551,47975,546

VOTE: 900 Nabilatuk District

Quarter 4

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	Paid salaries to 297 primary teachers per month	There was no variation
Paid salaries to 297 primary teachers per month		
Paid salaries to 297 primary teachers per month		
Paid salaries to 297 primary teachers per month		
Paid salaries to 297 primary teachers per month		

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,360,791	2,360,750
263308 Sector Conditional Grant (Non-Wage)	337,250	337,250
Total for Key Service Area	2,698,041	2,698,000
Wage	2,360,791	2,360,750
Non-Wage	337,250	337,250
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	USE Capitation grants transferred to 3 secondary schools	no variation
	USE Capitation grant transfered	There was no variation

VOTE: 900 Nabilatuk District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	215,160	215,160
Total for Key Service Area	215,160	215,160
Wage	0	0
Non-Wage	215,160	215,160
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	NA	There was no variation
Paid salaries to 50 teaching and non-teaching staff per month	staff salaries paid	no variation

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	1,268,161
Total for Key Service Area	1,276,324	1,268,161
Wage	1,276,324	1,268,161
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	17 primary schools and 3 secondary schools inspected and monitored, 1 motorcycle maintained.	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,060	61,256
221009 Welfare and Entertainment	2,000	2,000

VOTE: 900 Nabilatuk District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	360	360
227001 Travel inland	17,771	15,921
227004 Fuel, Lubricants and Oils	4,608	4,608
228002 Maintenance-Transport Equipment	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
Total for Key Service Area	102,499	89,845
Wage	72,060	61,256
Non-Wage	30,439	28,589
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,
Trained teachers on MDD management, provided WASH
facilities in schools, Supported the enactment of education
ordinance and supported community dialogues

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

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

40 Teachers trained in coaching and sports management, 32
Choir trainers trained, 1 Community mobilization and
sensitization done.

There was no funding for
enactment and popularization
of the Education ordinance
and Review meetings with
LCIs documentation of
children

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	8,300
221011 Printing, Stationery, Photocopying and Binding	12,500	350
222001 Information and Communication Technology Services.	500	300
227001 Travel inland	100,000	18,789
227004 Fuel, Lubricants and Oils	70,000	8,618

VOTE: 900 Nabilatuk District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	250,000	36,357
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	36,357

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.	1 School Rehabilitation done in Lolachat, Constructed 2 classroom blocks at Longoleyek P/S, 3-unit staff house at Longoleyek P/S, constructed a two stance teachers' pit latrine at Longoleyek P/S, 152 desks Procured.	There was no variation
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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
221012 Small Office Equipment	10,000	10,000
225202 Environment Impact Assessment for Capital Works	17,798	17,798
225204 Monitoring and Supervision of capital work	17,798	17,798
228001 Maintenance-Buildings and Structures	146,970	146,969
312111 Residential Buildings - Acquisition	112,514	112,514
312121 Non-Residential Buildings - Acquisition	90,000	90,000
312129 Other Buildings other than dwellings - Acquisition	50,266	50,265
312235 Furniture and Fittings - Acquisition	28,000	28,000
Total for Key Service Area	473,345	473,344
Wage	0	0
Non-Wage	117,357	117,357
GoU Dev	355,987	355,987
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

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	Trained 32 teachers on MDD management, and conducted capacity building for 20 head teachers, 100 teachers and 12 BOG members	There was no variation
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VOTE: 900 Nabilatuk District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12060401 Enhanced Professional sports and participation

Supported regional and national sports, Music, Dance and Drama at regional and national competitions and conducted capacity building for headteachers, teachers, SMCs, PTAs and BOGs	Supported regional and national sports, Music, Dance and Drama at regional and national competitions and conducted capacity building for headteachers, teachers, SMCs, PTAs and BOGs	There was no variation
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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
221009 Welfare and Entertainment	16,925	16,925
221011 Printing, Stationery, Photocopying and Binding	1,070	1,070
221017 Membership dues and Subscription fees.	3,300	3,300
222001 Information and Communication Technology Services.	830	830
227001 Travel inland	36,715	36,715
227004 Fuel, Lubricants and Oils	1,160	1,160
Total for Key Service Area	60,000	60,000
Wage	0	0
Non-Wage	60,000	60,000
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	One SNE Data collection in 17 primary schools and 3 secondary schools conducted.	no variation
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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
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	241	241
227001 Travel inland	1,800	1,800
227004 Fuel, Lubricants and Oils	1,200	1,200
Total for Key Service Area	4,441	4,441
Wage	0	0
Non-Wage	4,441	4,441

VOTE: 900 Nabilatuk District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	5,079,8114,845,308
	Wage	3,709,1753,690,166
	Non-Wage	764,648762,797
	GoU Dev	355,987355,987
	Ext Finance	250,00036,357

VOTE: 900 Nabilatuk District

Quarter 4

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-Lorengchora road maintained, Funds for maintenance of roads in 4 lower local governments transferred, operations of district roads office achieved.	Salaries for 4 staff for 4 quarters paid, 24.2km of Nabilatuk-Lorengchora road maintained, No funds released for Urban and District Roads in Q4 , operations of district roads office achieved, Vehicle and equipment maintained.	Q4 funds not released under Road Fund
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	129,197	128,384
221011 Printing, Stationery, Photocopying and Binding	1,000	987
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	500
227001 Travel inland	6,379	4,373
227004 Fuel, Lubricants and Oils	1,919	1,418
228002 Maintenance-Transport Equipment	10,135	10,134
228004 Maintenance-Other Fixed Assets	47,633	43,426
263402 Transfer to Other Government Units	84,480	82,135
Total for Key Service Area	281,242	271,357
Wage	129,197	128,384
Non-Wage	152,045	142,973
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	20km of Nabilatuk-Sakale-Nabwal road maintained, 17km of Lorengedwat-Kodonyo road maintained, district road equipment and departmental vehicle and motorcycles maintained in Q4.	NA
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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
228002 Maintenance-Transport Equipment	100,000	100,000
228004 Maintenance-Other Fixed Assets	900,000	877,688

VOTE: 900 Nabilatuk District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	1,000,000	977,688
Wage	0	0
Non-Wage	1,000,000	977,688
GoU Dev	0	0
Ext Finance	0	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.	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	No funds released under NOSP in Q4
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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
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	2,000
227004 Fuel, Lubricants and Oils	11,000	495
Total for Key Service Area	45,000	2,495
Wage	0	0
Non-Wage	45,000	2,495
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	HIV/AIDS sensitization meetings conducted annually	NA
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Key Service Area	1,000	1,000

VOTE: 900 Nabilatuk District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,0001,000
	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	4	NA
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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
225202 Environment Impact Assessment for Capital Works	500	465
Total for Key Service Area	500	465
	Wage	00
	Non-Wage	500465
	GoU Dev	00
	Ext Finance	00
Total for Department	1,327,742	1,253,005
	Wage	129,197128,384
	Non-Wage	1,198,5451,124,621
	GoU Dev	00
	Ext Finance	00

VOTE: 900 Nabilatuk District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Community sanitization meetings on HIV AIDs conducted annually	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,500
Total for Key Service Area	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
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 sensitization and dialogue meetings on HIV Aids conducted	DWSCC, advocacy, staff meetings, support to districts, o equipment's, O&M of vehicles & motorcycles, fuel & lubricants, 0&M office equipment's, office utilities, supervision visits, data collection WUCs establishment etc. procured & conducted annually	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	79,096	78,792
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	11,276	11,276
221011 Printing, Stationery, Photocopying and Binding	2,983	2,976
227001 Travel inland	59,921	30,321
227004 Fuel, Lubricants and Oils	36,489	20,087
228002 Maintenance-Transport Equipment	12,640	12,640
228004 Maintenance-Other Fixed Assets	64,000	0
Total for Key Service Area	269,905	159,592
Wage	79,096	78,792

VOTE: 900 Nabilatuk District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	65,994	65,986
	GoU Dev	14,815	14,814
	Ext Finance	110,000	0

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	12 boreholes rehabilitated, 4 water sources tested for quality, Salary ADWO paid, all retentions paid, extension of meturon water system done, technical monitoring and supervision done, Environmental screening done annually	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,680	10,674
225202 Environment Impact Assessment for Capital Works	1,800	1,800
227001 Travel inland	2,610	2,610
227004 Fuel, Lubricants and Oils	9,601	9,601
228004 Maintenance-Other Fixed Assets	113,234	113,227
312139 Other Structures - Acquisition	100,000	100,000
Total for Key Service Area	237,925	237,912
Wage	0	0
Non-Wage	0	0
GoU Dev	237,925	237,912
Ext Finance	0	0
Total for Department	509,331	399,004
Wage	79,096	78,792
Non-Wage	67,494	67,486
GoU Dev	252,740	252,726
Ext Finance	110,000	0

VOTE: 900 Nabilatuk District

Quarter 4

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	One Natirae piped water system and underground supervised, site meeting on modern spray race conducted, 2 LoCAL projects monitored, One Env'tal and social m'gt plan developed, one climate to inform CRVA analysis conducted	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,500	5,500
221009 Welfare and Entertainment	5,498	5,498
221011 Printing, Stationery, Photocopying and Binding	4,272	4,271
222001 Information and Communication Technology Services.	480	480
225101 Consultancy Services	22,651	22,651
227001 Travel inland	36,835	36,835
227004 Fuel, Lubricants and Oils	14,160	14,157
312121 Non-Residential Buildings - Acquisition	357,585	336,748
Total for Key Service Area	446,981	426,140
Wage	0	0
Non-Wage	0	0
GoU Dev	446,981	426,140
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 900 Nabilatuk District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	One consultation on development of kamothing management plan conducted 1 stakeholder sensitization meeting conducted, submitted Q4 report, one env'tal compliances monitoring conducted, one watershed management committee trained in R. Nataa	There was no variation
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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
221009 Welfare and Entertainment	9,392	9,392
221011 Printing, Stationery, Photocopying and Binding	2,182	2,168
222001 Information and Communication Technology Services.	1,004	1,003
224003 Agricultural Supplies and Services	4,920	4,920
227001 Travel inland	38,285	38,285
227004 Fuel, Lubricants and Oils	7,608	7,608
Total for Key Service Area	63,391	63,376
Wage	0	0
Non-Wage	63,391	63,376

VOTE: 900 Nabilatuk District

Quarter 4

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	Departmental staff salaries for 7 staff paid, one routine inspection of construction sites and sensitization conducted, one inspection of government surveys and follow up of files conducted and one physical planning committee meeting conducted	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	273,197	272,646
221009 Welfare and Entertainment	1,320	1,320
221011 Printing, Stationery, Photocopying and Binding	1,224	1,220
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	904	904
227001 Travel inland	5,027	4,531
227004 Fuel, Lubricants and Oils	2,977	1,976
Total for Key Service Area	286,648	284,597
Wage	273,197	272,646
Non-Wage	13,452	11,951
GoU Dev	0	0
Ext Finance	0	0
Total for Department	797,020	774,113
Wage	273,197	272,646
Non-Wage	76,843	75,327
GoU Dev	446,981	426,140
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

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	One HIV/AIDS sensitization meeting conducted	There was no variation
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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
227001 Travel inland	570	570
Total for Key Service Area	570	570
Wage	0	0
Non-Wage	570	570
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

VOTE: 900 Nabilatuk District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	10 staff paid salaries, one report submitted, one support supervision of CDOs conducted, Quarterly Office operations facilitated, one departmental meeting conducted, one departmental laptop supplied, 3 motorcycles maintained and repaired	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	118,690	101,531
221008 Information and Communication Technology Supplies.	4,258	3,063
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,008	1,979
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	131	131
227001 Travel inland	11,090	7,436
227004 Fuel, Lubricants and Oils	12,734	4,824
228002 Maintenance-Transport Equipment	880	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	1,600
228004 Maintenance-Other Fixed Assets	600	0
Total for Key Service Area	156,191	124,763
Wage	118,690	101,531
Non-Wage	37,501	23,232
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	one community learners on VSLA Business life skills equipped, one FAL monitoring on wealth creation conducted, One Community sensitized on occupational health, 3 support supervision for S/C instructors, 2 Community trainings with network instructors	There was no variation
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VOTE: 900 Nabilatuk District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,440	1,440
221011 Printing, Stationery, Photocopying and Binding	1,513	1,512
222001 Information and Communication Technology Services.	920	920
227001 Travel inland	7,016	7,016
227004 Fuel, Lubricants and Oils	3,144	3,144
Total for Key Service Area	14,032	14,032
Wage	0	0
Non-Wage	14,032	14,032
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),	One Emergency support to child abuse cases conducted, supported probation officer to attend one court sessions and facilitated 2 probation officers to attend a dissemination meeting of the redefined schedule of duties and strategy maps	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	51,500	11,798
221011 Printing, Stationery, Photocopying and Binding	30,900	4,273
222001 Information and Communication Technology Services.	20,600	50
227001 Travel inland	41,200	19,609
227004 Fuel, Lubricants and Oils	61,800	4,116
Total for Key Service Area	206,000	39,846
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	206,000	39,846

Key Service Area: 320146 Support to special interest Groups

VOTE: 900 Nabilatuk District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 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	One youth council session conducted, one monitoring of youth programs conducted, monitored youth programs by the Youth Chairperson, one women Council session conducted, one women Executive meeting conducted, one disability council conducted	None
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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	1,120	1,050
221011 Printing, Stationery, Photocopying and Binding	1,010	1,010
222001 Information and Communication Technology Services.	209	200
227001 Travel inland	16,470	15,910
227004 Fuel, Lubricants and Oils	3,755	3,755
Total for Key Service Area	22,564	21,925
Wage	0	0
Non-Wage	22,564	21,925
GoU Dev	0	0
Ext Finance	0	0
Total for Department	399,356	201,136
Wage	118,690	101,531
Non-Wage	74,667	59,759
GoU Dev	0	0
Ext Finance	206,000	39,846

VOTE: 900 Nabilatuk District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	HIV/AIDs dialogue and sensitization meetings conducted, HIV/AIDs mainstreaming in plans and projects conducted	This activity was not planned to be implemented in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	2,500
Total for Key Service Area	2,500	2,500
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	2,500
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 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 ch	There was no variation as activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,889	43,204
221003 Staff Training	24,981	24,981
221008 Information and Communication Technology Supplies.	10,500	10,500
221009 Welfare and Entertainment	8,200	8,200
221011 Printing, Stationery, Photocopying and Binding	8,920	8,920
221012 Small Office Equipment	7,500	7,500

VOTE: 900 Nabilatuk District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	1,800
223001 Property Management Expenses	10,000	10,000
223004 Guard and Security services	400	0
225201 Consultancy Services-Capital	25,000	25,000
227001 Travel inland	8,280	8,277
227004 Fuel, Lubricants and Oils	7,044	6,923
228001 Maintenance-Buildings and Structures	3,000	3,000
228002 Maintenance-Transport Equipment	6,979	6,979
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,480	1,600
312139 Other Structures - Acquisition	240,213	240,213
313119 Other Dwellings - Improvement	20,154	20,154
Total for Key Service Area	431,339	427,250
Wage	45,889	43,204
Non-Wage	44,103	42,698
GoU Dev	341,348	341,348
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 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

There was no variation as activities were implemented 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	500	500
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	33,406	33,323
227004 Fuel, Lubricants and Oils	9,360	9,360

VOTE: 900 Nabilatuk District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,010	2,000
Total for Key Service Area	45,477	45,383
Wage	0	0
Non-Wage	2,496	2,493
GoU Dev	42,981	42,890
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, Monitoring and reporting on DDEG Implementation conducted, 4 Quarterly nutrition coordination committee meetings conducted, Monthly DTPC meetings conducted	Activities were implemented as per plan and there was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,250	8,250
221011 Printing, Stationery, Photocopying and Binding	5,800	5,800
222001 Information and Communication Technology Services.	720	720
227001 Travel inland	6,480	6,468
227004 Fuel, Lubricants and Oils	6,240	6,236
Total for Key Service Area	31,490	27,474
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	21,490	21,474
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

VOTE: 900 Nabilatuk District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	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	There was no variation
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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
221009 Welfare and Entertainment	5,750	5,750
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	590	590
227001 Travel inland	15,050	15,050
227004 Fuel, Lubricants and Oils	3,300	3,295
Total for Key Service Area	26,690	26,685
Wage	0	0
Non-Wage	5,200	5,200
GoU Dev	21,490	21,486
Ext Finance	0	0
Total for Department	537,497	529,292
Wage	45,889	43,204
Non-Wage	61,799	56,391
GoU Dev	429,810	429,697
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, Quarterly submissions of audit reports to kampala, Conduct internal audits in LLGs/Health Centres/Schools and Office operations	There were no variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,926	17,485
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	550	550
227001 Travel inland	5,600	5,600
227004 Fuel, Lubricants and Oils	4,450	4,450
228002 Maintenance-Transport Equipment	2,400	2,400
263402 Transfer to Other Government Units	7,000	7,000
Total for Key Service Area	54,426	42,985
Wage	28,926	17,485
Non-Wage	25,500	25,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,426	42,985
Wage	28,926	17,485
Non-Wage	25,500	25,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

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	1 Inspection of tourism amenities conducted, 1 sensitization meeting with stakeholders conducted	NO VARIATION
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
227001 Travel inland	1,037	1,037
227004 Fuel, Lubricants and Oils	708	708
Total for Key Service Area	2,245	2,245
Wage	0	0
Non-Wage	2,245	2,245
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	1 district tourism development plan developed, 1 Tourism infrastructure needs assessment survey conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,589	1,589
221011 Printing, Stationery, Photocopying and Binding	220	220
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	2,366	2,366
227004 Fuel, Lubricants and Oils	1,428	1,428
Total for Key Service Area	5,703	5,703
Wage	0	0
Non-Wage	5,703	5,703
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

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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Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Attended pearl of Africa tourism expo	1 stakeholder meeting conducted in Natirae sub county,Attended africa tourism EXPO capacity building meeting	NO VARIATION
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	150	150
227001 Travel inland	988	988
227004 Fuel, Lubricants and Oils	444	444
Total for Key Service Area	1,582	1,582
Wage	0	0
Non-Wage	1,582	1,582
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	3 staff paid salaries,3 cooperatives formed,2 monitoring field visits conductedx,3 community awareness meetings conducted,30 follow-up and AGMs supported,4 business community trainings carried,1 business establishment register update conducted,	NO VARIATION
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,512	28,822
221009 Welfare and Entertainment	4,430	4,429
221011 Printing, Stationery, Photocopying and Binding	2,020	2,020
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	13,140	13,140
227004 Fuel, Lubricants and Oils	4,110	4,110
Total for Key Service Area	53,612	52,921

VOTE: 900 Nabilatuk District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	29,51228,822
	Non-Wage	24,10024,099
	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, organized and participated in the trade fairs and exhibitions to showcase products and services to potential buyers and producers, conducted technical backstopping trainings for business operators, facilitated travel inland workshops, purchased stationery, purchased office lap and printer, maintained motorcycle at 7%	3 market survey conducted in 3 district markets,1 office laptop and 1 printer purchased,1 office motorcycle repaired and maintained,2 backstopping trainings conducted	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
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	3,410	3,410
221011 Printing, Stationery, Photocopying and Binding	797	796
221012 Small Office Equipment	3,000	3,000
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	6,010	6,010
227004 Fuel, Lubricants and Oils	3,240	3,240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,343	3,343
Total for Key Service Area	23,000	22,999
	Wage	00
	Non-Wage	23,00022,999
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

None	Access to HIV/AIDSs prevention, control and treatment services improved	The activity was not done because no funds were allocated
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VOTE: 900 Nabilatuk District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	450
227001 Travel inland	510	510
227004 Fuel, Lubricants and Oils	305	305
Total for Key Service Area	1,265	1,265
Wage	0	0
Non-Wage	1,265	1,265
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,	1 LEDIC committee meeting conducted,1 value chain actors mapping exercise conducted, 3 presidential youth skilling identification and mobilization backstopping support conducted	under funding of the activity
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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	1,491
227001 Travel inland	4,692	4,692
227004 Fuel, Lubricants and Oils	1,080	1,080
Total for Key Service Area	8,663	7,263
Wage	0	0
Non-Wage	8,663	7,263
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,070	93,978

VOTE: 900 Nabilatuk District

Quarter 4

Wage	29,512	28,822
Non-Wage	66,558	65,156
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

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 Q4
Number of facilities managed	Number	20 facilities	Purchase of Licensed
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 Q4
Number of performance reports prepared	Number	one approved workplan and	Conducted four LLGs
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 Q4
No. of procurement and disposal report prepared	Number	4 reports	Advertized for goods,
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	700 mails to be received	Courier services provided,
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 Q4
No. of media engagements conducted per vote	Number	8 media engagements	four community barazas
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 Q4
Percentage of staff whose salaries have been processed by	Percentage	110 staff (100%)	
PIAP Output : 14060103 Emoluments to Former Leaders Paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	35 pensioners	

VOTE: 900 Nabilatuk District

Quarter 4

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 Q4
Number of monitoring field visits conducted	Number	20 monitoring visits target at	monthly salaries paid,

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 Q4
Proportion of LG staff meeting perfomance rating of at	Number	700 staff	Payroll printed, stationary

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 Q4
Percentage increase in own source revenue	Percentage	10%	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 Q4
No. of quarterly Performance reports produced.	Number	4	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 Q4
No. of procurement and disposal report prepared	Number	1	no variation

VOTE: 900 Nabilatuk District

Quarter 4

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 Q4
No. of staff supported to undertake their roles and	Number	600	no variation

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 Q4
Number of monitoring field visits conducted	Number	4	no variation

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 Q4
Number of monitoring field visits conducted	Number	4	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 Q4
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 Q4
Number of farmers supported through the nucleus farms	Number	1000	1500

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 Q4
Number of micro-irrigation systems established	Number	0	0

VOTE: 900 Nabilatuk District

Quarter 4

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 Q4
Number of value chain actors trained in Harvest, post-	Number		6

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 Q4
No. of farmer groups, MSME, Cooperatives trained	Number	100 farmer groups and	100 farmer groups and

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 Q4
Number of processors trained in adherence to standards	Number	3	3

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 Q4
Number of farmers supported through the nucleus farms	Number	2400	2400

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 Q4
% of Parishes with atleast 2 functional Community Health	Percentage	50	100%

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 Q4
Number of health facilities rehabilitated / expanded to	Number	1	1

VOTE: 900 Nabilatuk District

Quarter 4

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 Q4
ART Retention rate at 12 months (%)	Number	100%	

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 Q4
Number of scial risk management reports done	Number	1	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 Q4
Performance Management system in use at all levels	List	Yes	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 Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	72 desks	72

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 Q4
Number of trainings conducted for heads of institutions on	Number	1	1

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 Q4
Number of secondary schools inspected at least once per	Number	3	3

VOTE: 900 Nabilatuk District

Quarter 4

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 Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100	100

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 Q4
Number of Local Governments that are monitored for all	Number	1	1

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 Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	50	152

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 Q4
Number of qualified sports administrators and technical	Number	5	5

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 Q4
Number of LG level SNE officers trained in special needs	Number	1	1

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 Q4
Km of district roads Maintained routine mechanised	Number	24.2km	24.2km

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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 Q4
Km of district roads Maintained periodic unpaved	Number	37	37
Key Service Area: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	10km	10km
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 Q4
% of Population who know 3 methods of HIV prevention	Percentage		4
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 Q4
Number of stakeholders trained on Social Risk	Number	4	4
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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	60%	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 Q4
No. of handwashing facilities installed in institutions and	Number	30	30

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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 Q4
No. of climate resilient piped water supply systems	Number	1	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 Q4
No. of climate change action plans prepared	Number	1	1

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 Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	10 Acres	10

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 Q4
Number of Town Council PDPs developed		3	1

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 Q4
Number of Safe male circumcisions conducted	Number	100	100

VOTE: 900 Nabilatuk District

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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 Q4
Number of GBV cases reported	Number	25	25

Key Service Area: 000023 Inspection and Monitoring

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

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

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 Q4
Number of caregivers/parents trained on effective parenting	Number	180	180

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 Q4
Number of PWDs Supported in livelihood and	Number	100	100

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	75	75

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 Q4
No. of quarterly Performance reports produced.	Number	4	4

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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 Q4
Number of M&E activities conducted	Number	4	4

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 Q4
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 Q4
Number of Indicators compiled from Non -tradition data	Number	40	40

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 Q4
Proportion of MDAs and Local Governments complying to	Number	4	4

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 Q4
No. of apprentices enrolled	Number	40	40

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 Q4
No of domestic campaigns conducted	Number	3	3

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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 Q4
No. of wildlife protected areas managed.	Number	1	1

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 Q4
No of Capacity assesments Conducted	Number	6	

PIAP Output : 07020901 Increased local consumption and production

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

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

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

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	2	2

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 Q4
% increase in local consumption and production	Percentage	60%	60%

VOTE: 900 Nabilatuk District**Quarter 4****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

VOTE: 900 Nabilatuk District**Quarter 4**

<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

VOTE: 900 Nabilatuk District**Quarter 4**

<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

VOTE: 900 Nabilatuk District

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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 4**

<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 NAWREET P/S	Programme Conditional Grant - Non Wage Recurrent		22,024	0
Building and Facility Maintenance - Maintenance Costs	NAWREET 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 4**

<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

VOTE: 900 Nabilatuk District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

VOTE: 900 Nabilatuk District**Quarter 4**

<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

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272167 Nabilatuk Town Council					
Department: 050 Health					
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 4**

<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

VOTE: 900 Nabilatuk District

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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

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: 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

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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

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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

VOTE: 900 Nabilatuk District

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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