

**VOTE: 900** Nabilatuk District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 900 Nabilatuk District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 27-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	249,286	249,286	5,000	2%
Discretionary Government Transfers	2,604,184	2,647,264	553,310	21%
Conditional Government Transfers	8,689,118	9,363,104	1,978,707	23%
Other Government Transfers	198,377	211,748	20,000	10%
External Financing	3,966,416	3,966,416	149,303	4%
Total Revenues shares	15,707,380	16,437,816	2,706,319	17%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	400,269	594,972	68,199	17%
Tourism Development	3,000	3,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,086,752	1,141,764	92,793	9%
Private Sector Development	21,084	21,084	0	0%
Integrated Transport Infrastructure And Services	1,467,861	1,475,861	30,041	2%
Human Capital Development	8,616,168	8,644,013	1,181,070	14%
Public Sector Transformation	728,800	853,680	172,672	24%
Community Mobilization And Mindset Change	25,357	30,728	0	0%
Governance And Security	3,160,177	3,203,257	573,303	18%
Development Plan Implementation	197,912	469,457	18,930	10%
Grand Total	15,707,380	16,423,461	2,137,008	14%
Wage	7,019,627	7,019,627	1,644,387	23%
Non-Wage Recurrent	2,194,156	2,543,025	426,692	19%
Domestic Devt	2,527,182	2,894,393	7,128	0%
External Financing	3,966,416	3,966,416	29,703	1%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	249,286	249,286	5,000	2%
Business licenses	12,500	12,500	0	0%
Local Services Tax-Payable By Individuals	35,000	35,000	0	0%
Market /Gate Charges	35,000	35,000	0	0%
Miscellaneous receipts/income	52,500	52,500	0	0%
Other licenses	114,286	114,286	5,000	4%
Discretionary Government Transfers	2,604,184	2,647,264	553,310	21%
District Discretionary Equalisation Development Grant	385,682	385,682	0	0%
District Unconditional Grant Non-Wage	440,717	483,797	110,179	25%
District Unconditional Grant Wage	1,603,965	1,603,965	400,991	25%
Urban Discretionary Equalisation Development Grant	5,263	5,263	0	0%
Urban Unconditional Grant Wage	150,000	150,000	37,500	25%
Urban Unconditional Non-Wage	18,557	18,557	4,639	25%
Conditional Government Transfers	8,689,118	9,363,104	1,978,707	23%
Programme Conditional Grant - Non Wage Recurrent	1,287,219	1,593,993	412,291	32%
Programme Conditional Grant - Development	1,921,422	2,288,633	250,000	13%
Programme Conditional Grant - Wage Recurrent	5,265,662	5,265,662	1,316,416	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	198,377	211,748	20,000	10%
National Oil Seeds Project	30,000	38,000	0	0%
Support to PLE (UNEB)	3,800	3,800	0	0%
Uganda Road Fund (URF)	152,045	152,045	20,000	13%
Uganda Women Entrepreneurship Program(UWEP)	12,532	17,903	0	0%
External Financing	3,966,416	3,966,416	149,303	4%
Global Alliance for Vaccines and Immunization (GAVI)	244,436	244,436	0	0%
Global Fund for HIV, TB & Malaria	113,486	113,486	0	0%



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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Research Triangle Institute (RTI)	520,000	520,000	0	0%
United Nations Children Fund (UNICEF)	2,968,493	2,968,493	149,303	5%
World Health Organisation (WHO)	120,000	120,000	0	0%
Total Revenues Shares	15,707,380	16,437,816	2,706,319	17%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,184,340	0	240,644	20%	240,644
Sub-Total	1,184,340	0	240,644	20%	240,644
Department: Finance					
10 Financial Management and Accountability (LG)	176,666	0	35,741	20%	35,741
Sub-Total	176,666	0	35,741	20%	35,741
Department: Statutory bodies					
10 Legislation and Oversight	302,431	0	45,328	15%	45,328
Sub-Total	302,431	0	45,328	15%	45,328
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	400,269	0	68,199	17%	68,199
Sub-Total	400,269	0	68,199	17%	68,199
Department: Health					
10 Primary HealthCare	578,970	0	89,135	15%	89,135
30 Health Management and Supervision	4,560,809	0	423,433	9%	423,433
Sub-Total	5,139,779	0	512,568	10%	512,568
Department: Education					
10 Pre-Primary and Primary Education	2,510,223	0	612,196	24%	612,196
20 Secondary Education	1,475,889	0	392,600	27%	392,600
30 Skills Development	10,000	0	6,233	62%	6,233
40 Education&Sports Management and Inspection	665,155	0	25,051	4%	25,051
50 Special Needs Education	5,274	0	400	8%	400
Sub-Total	4,666,541	0	1,036,479	22%	1,036,479
Department: Roads and Engineering					
10 Community Access Roads	1,467,861	0	30,041	2%	30,041
Sub-Total	1,467,861	0	30,041	2%	30,041

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	764,091	0	20,865	3%	20,865
Sub-Total	764,091	0	20,865	3%	20,865
Department: Natural Resources					
10 Natural Resources Management	322,661	0	71,929	22%	71,929
Sub-Total	322,661	0	71,929	22%	71,929
Department: Community Based Services					
20 Empowerment and Mindset Change	1,005,945	0	50,119	5%	50,119
Sub-Total	1,005,945	0	50,119	5%	50,119
Department: Planning					
10 Planning and Statistics	203,099	0	16,288	8%	16,288
Sub-Total	203,099	0	16,288	8%	16,288
Department: Internal Audit					
10 Compliance	23,110	0	3,984	17%	3,984
Sub-Total	23,110	0	3,984	17%	3,984
Department: Trade, Industry and Local Development					
10 Commercial Services	50,587	0	4,822	10%	4,822
Sub-Total	50,587	0	4,822	10%	4,822
Grand Total	15,707,380	0	2,137,008	14%	2,137,008

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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	1,041,170	1,166,049	268,848	26%	268,848
District Unconditional Grant Non-Wage	111,824	111,824	29,539	26%	29,539
District Unconditional Grant Wage	503,390	503,390	125,848	25%	125,848
Locally Raised Revenues	22,302	22,302	3,000	13%	3,000
Multi-Sectoral Transfers to LLGs_NonWage	203,263	203,263	29,097	14%	29,097
Programme Conditional Grant - Non Wage Recurrent	50,390	175,270	43,864	87%	43,864
Urban Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Development Revenues	143,170	143,170	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	143,170	143,170	0	0%	0
Total Revenues Shares	1,184,340	1,309,220	268,848	23%	268,848
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	653,390	653,390	161,465	25%	161,465
Non Wage	387,780	512,659	79,179	20%	79,179
Development Expenditure					
Domestic Development	143,170	143,170	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,184,340	1,309,220	240,644	20%	240,644
C: Unspent Balances					
Recurrent Balances			28,204		
Wage			1,883		
Non Wage			26,322		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,204		

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**SECTION B : Summary by Department**

N/A

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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	176,666	176,666	38,746	22%	38,746
District Unconditional Grant Non-Wage	33,555	33,555	8,389	25%	8,389
District Unconditional Grant Wage	115,428	115,428	28,857	25%	28,857
Locally Raised Revenues	27,683	27,683	1,500	5%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	176,666	176,666	38,746	22%	38,746
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,428	115,428	27,522	24%	27,522
Non Wage	61,238	61,238	8,219	13%	8,219
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	176,666	176,666	35,741	20%	35,741
C: Unspent Balances					
Recurrent Balances			3,005		
Wage			1,335		
Non Wage			1,670		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,005		

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**SECTION B : Summary by Department**



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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	302,431	345,511	63,363	21%	63,363
District Unconditional Grant Non-Wage	113,425	156,505	28,356	25%	28,356
District Unconditional Grant Wage	140,029	140,029	35,007	25%	35,007
Locally Raised Revenues	48,977	48,977	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	302,431	345,511	63,363	21%	63,363
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,029	140,029	31,708	23%	31,708
Non Wage	162,402	205,482	13,621	8%	13,621
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	302,431	345,511	45,328	15%	45,328
C: Unspent Balances					
Recurrent Balances			18,035		
Wage			3,300		
Non Wage			14,736		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,035		

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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	400,269	554,319	99,567	25%	99,567
District Unconditional Grant Wage	162,923	162,923	40,731	25%	40,731
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	154,050	0	0%	0
Programme Conditional Grant - Wage Recurrent	235,346	235,346	58,836	25%	58,836
Development Revenues	0	312,199	0	0%	0
Programme Conditional Grant - Development	0	312,199	0	0%	0
Total Revenues Shares	400,269	866,518	99,567	25%	99,567
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	398,269	398,269	68,199	17%	68,199
Non Wage	2,000	141,695	0	0%	0
Development Expenditure					
Domestic Development	0	312,199	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	400,269	852,163	68,199	17%	68,199
C: Unspent Balances					
Recurrent Balances			31,368		
Wage			31,368		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,368		

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**SECTION B : Summary by Department**

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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	2,085,300	2,085,300	520,825	25%	520,825
District Unconditional Grant Wage	17,048	17,048	4,262	25%	4,262
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	403,190	403,190	100,798	25%	100,798
Programme Conditional Grant - Wage Recurrent	1,663,062	1,663,062	415,766	25%	415,766
Development Revenues	3,054,478	3,054,478	57,696	2%	57,696
District Discretionary Equalisation Development Grant	141,110	141,110	0	0%	0
External Financing	2,832,050	2,832,050	57,696	2%	57,696
Programme Conditional Grant - Development	81,318	81,318	0	0%	0
Total Revenues Shares	5,139,779	5,139,779	578,521	11%	578,521
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,680,110	1,680,110	418,097	25%	418,097
Non Wage	405,190	405,190	94,471	23%	94,471
Development Expenditure					
Domestic Development	222,428	222,428	0	0%	0
External Financing	2,832,050	2,832,050	0	0%	0
Total Expenditure	5,139,779	5,139,779	512,568	10%	512,568
C: Unspent Balances					
Recurrent Balances			8,257		
Wage			1,931		
Non Wage			6,326		
Development Balances			57,696		
Domestic Development			0		
External Financing			57,696		
Total Unspent			65,953		

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**SECTION B : Summary by Department**

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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	4,168,661	4,196,506	1,099,061	26%	1,099,061
District Unconditional Grant Non-Wage	8,441	8,441	2,110	25%	2,110
District Unconditional Grant Wage	73,037	73,037	18,259	25%	18,259
Locally Raised Revenues	5,494	5,494	0	0%	0
Other Transfers from Central Government	3,800	3,800	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	710,634	738,479	236,878	33%	236,878
Programme Conditional Grant - Wage Recurrent	3,367,254	3,367,254	841,813	25%	841,813
Development Revenues	497,880	497,880	0	0%	0
External Financing	294,671	294,671	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	203,209	203,209	0	0%	0
Total Revenues Shares	4,666,541	4,694,386	1,099,061	24%	1,099,061
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,440,291	3,440,291	806,980	23%	806,980
Non Wage	728,370	756,214	229,499	32%	229,499
Development Expenditure					
Domestic Development	203,209	203,209	0	0%	0
External Financing	294,671	294,671	0	0%	0
Total Expenditure	4,666,541	4,694,386	1,036,479	22%	1,036,479
C: Unspent Balances					
Recurrent Balances			62,582		
Wage			53,093		
Non Wage			9,489		
Development Balances			0		
Domestic Development			0		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	62,582	

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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	267,861	275,861	40,954	15%	40,954
District Unconditional Grant Wage	83,816	83,816	20,954	25%	20,954
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	182,045	190,045	20,000	11%	20,000
Development Revenues	1,200,000	1,200,000	250,000	21%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	1,467,861	1,475,861	290,954	20%	290,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,816	83,816	19,748	24%	19,748
Non Wage	184,045	192,045	3,165	2%	3,165
Development Expenditure					
Domestic Development	1,200,000	1,200,000	7,128	1%	7,128
External Financing	0	0	0	0%	0
Total Expenditure	1,467,861	1,475,861	30,041	2%	30,041
C: Unspent Balances					
Recurrent Balances			18,041		
Wage			1,206		
Non Wage			16,835		
Development Balances			242,872		
Domestic Development			242,872		
External Financing			0		
Total Unspent			260,913		

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**SECTION B : Summary by Department**

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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	112,382	170,905	27,595	25%	27,595
District Unconditional Grant Wage	51,858	51,858	12,965	25%	12,965
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,524	117,047	14,631	25%	14,631
Development Revenues	651,709	1,413,444	0	0%	0
Programme Conditional Grant - Development	636,895	1,383,814	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	764,091	1,584,349	27,595	4%	27,595
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,858	51,858	12,684	24%	12,684
Non Wage	60,524	60,524	8,181	14%	8,181
Development Expenditure					
Domestic Development	651,709	706,722	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	764,091	819,104	20,865	3%	20,865
C: Unspent Balances					
Recurrent Balances			6,731		
Wage			281		
Non Wage			6,450		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,731		

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**SECTION B : Summary by Department**

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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	322,661	322,661	77,294	24%	77,294
District Unconditional Grant Non-Wage	10,452	10,452	2,613	25%	2,613
District Unconditional Grant Wage	273,250	273,250	68,313	25%	68,313
Locally Raised Revenues	13,483	13,483	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	25,476	25,476	6,369	25%	6,369
Development Revenues	0	0	0	0%	0
Total Revenues Shares	322,661	322,661	77,294	24%	77,294
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,250	273,250	63,185	23%	63,185
Non Wage	49,410	49,410	8,744	18%	8,744
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	322,661	322,661	71,929	22%	71,929
C: Unspent Balances					
Recurrent Balances			5,366		
Wage			5,128		
Non Wage			238		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,366		

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**SECTION B : Summary by Department**

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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	166,251	171,621	35,223	21%	35,223
District Unconditional Grant Non-Wage	6,331	6,331	0	0%	0
District Unconditional Grant Wage	114,147	114,147	28,537	25%	28,537
Locally Raised Revenues	6,494	6,494	0	0%	0
Other Transfers from Central Government	12,532	17,903	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,747	26,747	6,687	25%	6,687
Development Revenues	839,694	839,694	91,606	11%	91,606
External Financing	839,694	839,694	91,606	11%	91,606
Total Revenues Shares	1,005,945	1,011,315	126,830	13%	126,830
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,147	114,147	20,416	18%	20,416
Non Wage	52,104	57,475	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	839,694	839,694	29703.488	4%	29,703
Total Expenditure	1,005,945	1,011,315	50,119	5%	50,119
C: Unspent Balances					
Recurrent Balances			14,807		
Wage			8,121		
Non Wage			6,687		
Development Balances			61,903		
Domestic Development			0		
External Financing			61,903		
Total Unspent			76,710		

N / A

**VOTE: 900** Nabilatuk District

**Quarter 1**

**SECTION B : Summary by Department**



VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,435	96,435	19,362	20%	19,362
District Unconditional Grant Non-Wage	46,195	46,195	11,549	25%	11,549
District Unconditional Grant Wage	31,251	31,251	7,813	25%	7,813
Locally Raised Revenues	18,989	18,989	0	0%	0
Development Revenues	106,665	106,665	0	0%	0
District Discretionary Equalisation Development Grant	106,665	106,665	0	0%	0
Total Revenues Shares	203,099	203,099	19,362	10%	19,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,251	31,251	7,654	24%	7,654
Non Wage	65,184	65,184	8,634	13%	8,634
Development Expenditure					
Domestic Development	106,665	106,665	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	203,099	203,099	16,288	8%	16,288
C: Unspent Balances					
Recurrent Balances			3,074		
Wage			159		
Non Wage			2,915		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,074		

N / A

**VOTE: 900** Nabilatuk District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,110	23,110	4,904	21%	4,904
District Unconditional Grant Non-Wage	6,331	6,331	1,583	25%	1,583
District Unconditional Grant Wage	11,284	11,284	2,821	25%	2,821
Locally Raised Revenues	5,494	5,494	500	9%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	23,110	23,110	4,904	21%	4,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	1,908	17%	1,908
Non Wage	11,825	11,825	2,077	18%	2,077
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	23,110	23,110	3,984	17%	3,984
C: Unspent Balances					
Recurrent Balances			919		
Wage			913		
Non Wage			6		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			919		

N / A

**VOTE: 900** Nabilatuk District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,587	50,587	11,273	22%	11,273
District Unconditional Grant Non-Wage	6,331	6,331	1,583	25%	1,583
District Unconditional Grant Wage	26,504	26,504	6,626	25%	6,626
Locally Raised Revenues	5,494	5,494	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,259	12,259	3,065	25%	3,065
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,587	50,587	11,273	22%	11,273
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,504	26,504	4,822	18%	4,822
Non Wage	24,084	24,084	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,587	50,587	4,822	10%	4,822
C: Unspent Balances					
Recurrent Balances			6,451		
Wage			1,803		
Non Wage			4,647		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,451		

N / A

**VOTE: 900** Nabilatuk District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 900 Nabilatuk District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 390012 Implementation of Pension Reforms		
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
pension for retired civil servants paid by 28th of every month	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	22,418	6,677
273105 Gratuity	27,973	0
Total for Budget Output	50,390	6,677
Wage	0	0
Non-Wage	50,390	6,677
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	653,390	161,465
Total for Budget Output	653,390	161,465
Wage	653,390	161,465
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	940
221011 Printing, Stationery, Photocopying and Binding	6,000	150
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	4,000	0
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	1,248
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	30,000	3,588
Wage	0	0
Non-Wage	30,000	3,588
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,375	590
227001 Travel inland	3,354	500
Total for Budget Output	5,729	1,090
Wage	0	0
Non-Wage	5,729	1,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA



VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,072	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	500
Total for Budget Output	7,072	500
Wage	0	0
Non-Wage	7,072	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	4,927	0
Total for Budget Output	7,427	0
Wage	0	0
Non-Wage	7,427	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Number and percentage of public relations and communication services enhanced against plan

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	831	0
227001 Travel inland	3,000	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	7,831	0
Wage	0	0
Non-Wage	7,831	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousands	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,232	1,210
212103 Incapacity benefits (Employees)	2,000	0
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	40,410	0
221011 Printing, Stationery, Photocopying and Binding	26,965	0
221012 Small Office Equipment	5,700	175
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,500	375
223004 Guard and Security services	4,000	0
223005 Electricity	7,500	0
225101 Consultancy Services	4,211	0
225201 Consultancy Services-Capital	15,796	0
225204 Monitoring and Supervision of capital work	14,317	0
227001 Travel inland	97,150	4,580
227004 Fuel, Lubricants and Oils	43,142	1,340
228002 Maintenance-Transport Equipment	28,548	1,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	0	58,194
312139 Other Structures - Acquisition	6,994	0
312149 Other Land Improvements - Acquisition	26,161	0
313111 Residential Buildings - Improvement	21,859	0
313119 Other Dwellings - Improvement	30,015	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	4,000	0
Total for Budget Output	422,501	67,324
Wage	0	0
Non-Wage	279,330	67,324
GoU Dev	143,170	0
Ext Finance	0	0
Total for Department	1,184,340	240,644
Wage	653,390	161,465
Non-Wage	387,780	79,179
GoU Dev	143,170	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,428	27,522
Total for Budget Output	115,428	27,522
Wage	115,428	27,522
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	480	40
221011 Printing, Stationery, Photocopying and Binding	975	193
222001 Information and Communication Technology Services.	980	210
227001 Travel inland	2,200	400
227004 Fuel, Lubricants and Oils	3,187	568
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,418	390
Total for Budget Output	11,240	1,801
Wage	0	0
Non-Wage	11,240	1,801
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 900 Nabilatuk District

Quarter 1

Department: 020 Finance

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

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

NA

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	300
221011 Printing, Stationery, Photocopying and Binding	3,540	385
221017 Membership dues and Subscription fees.	650	0
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	22,120	2,555
227004 Fuel, Lubricants and Oils	13,388	2,229
228002 Maintenance-Transport Equipment	8,100	750
Total for Budget Output	49,998	6,419
Wage	0	0
Non-Wage	49,998	6,419
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,666	35,741
Wage	115,428	27,522
Non-Wage	61,238	8,219
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
meetings conducted and reports written		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,666	3,166
221009 Welfare and Entertainment	2,000	310
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,553	1,054
227004 Fuel, Lubricants and Oils	4,800	0
Total for Budget Output	25,020	4,530
Wage	0	0
Non-Wage	25,020	4,530
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

departmental offices cleaned, vehicle and motorcycle maintained, laptops and computer accessories maintained.	vehicle and motorcycle maintained, laptops and computer accessories maintained but no payment made	Funds released in the quarter was not enough to enable the planned activities to be implemented
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	13,200	490
Total for Budget Output	13,200	490
Wage	0	0
Non-Wage	13,200	490
GoU Dev	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	3,000	750
Total for Budget Output	4,600	1,150
Wage	0	0
Non-Wage	4,600	1,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

reports written, meetings attended, government programs monitored., political ex-gratia paid and District Land board members facilitated.	No government programs monitored, No District Land board members facilitated.	Funds released in the quarter was not enough to enable the planned activities to be implemented
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,029	31,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,923	0
211107 Boards, Committees and Council Allowances	12,992	3,234
221009 Welfare and Entertainment	15,520	380
221011 Printing, Stationery, Photocopying and Binding	6,888	157
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	16,560	3,380
227004 Fuel, Lubricants and Oils	15,500	0
Total for Budget Output	259,611	39,158
Wage	140,029	31,708
Non-Wage	119,583	7,451

VOTE: 900 Nabilatuk District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	302,43145,328
	Wage	140,02931,708
	Non-Wage	162,40213,621
	GoU Dev	00
	Ext Finance	00



VOTE: 900 Nabilatuk District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	398,269	68,199
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	400,269	68,199
Wage	398,269	68,199
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	400,269	68,199
Wage	398,269	68,199
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,541	89,135
Total for Budget Output	356,541	89,135
Wage	0	0
Non-Wage	356,541	89,135
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,229	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	16,647	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	54,095	0
228002 Maintenance-Transport Equipment	4,000	0
312111 Residential Buildings - Acquisition	98,767	0
312129 Other Buildings other than dwellings - Acquisition	23,191	0
Total for Budget Output	222,428	0
Wage	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	222,428	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221009 Welfare and Entertainment	4,000		710
221011 Printing, Stationery, Photocopying and Binding	4,600		940
222001 Information and Communication Technology Services.	2,600		600
223001 Property Management Expenses	1,197		299
223005 Electricity	760		0
227001 Travel inland	9,678		1,460
227004 Fuel, Lubricants and Oils	18,974		0
228002 Maintenance-Transport Equipment	6,840		1,327
Total for Budget Output	48,649		5,336
Wage	0		0
Non-Wage	48,649		5,336
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	253,728		0
221009 Welfare and Entertainment	143,436		0
221011 Printing, Stationery, Photocopying and Binding	60,000		0
222001 Information and Communication Technology Services.	7,386		0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,543,000	0
227004 Fuel, Lubricants and Oils	824,500	0
Total for Budget Output	2,832,050	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,832,050	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,680,110	418,097
Total for Budget Output	1,680,110	418,097
Wage	1,680,110	418,097
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,139,779	512,568
Wage	1,680,110	418,097
Non-Wage	405,190	94,471
GoU Dev	222,428	0
Ext Finance	2,832,050	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320110 Sports and recreational services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	150	100
221009 Welfare and Entertainment	5,040	3,360
221011 Printing, Stationery, Photocopying and Binding	150	100
221017 Membership dues and Subscription fees.	2,000	1,320
227001 Travel inland	21,920	14,600
227004 Fuel, Lubricants and Oils	440	280
281401 Rent	300	100
Total for Budget Output	30,000	19,860
Wage	0	0
Non-Wage	30,000	19,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,191,953	496,346
263308 Sector Conditional Grant (Non-Wage)	288,270	96,090
Total for Budget Output	2,480,223	592,436
Wage	2,191,953	496,346
Non-Wage	288,270	96,090
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,175,301	292,404
263308 Sector Conditional Grant (Non-Wage)	300,588	100,196
Total for Budget Output	1,475,889	392,600
Wage	1,175,301	292,404
Non-Wage	300,588	100,196
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	1,600
221011 Printing, Stationery, Photocopying and Binding	600	400
222001 Information and Communication Technology Services.	100	33
227001 Travel inland	6,300	4,200
227004 Fuel, Lubricants and Oils	600	400
Total for Budget Output	10,000	6,633
Wage	0	0
Non-Wage	10,000	6,633
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
1 inspection and monitoring conducted	No inspection and monitoring visits of schools conducted	There were no available resources to implement the activity

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	796	260
222001 Information and Communication Technology Services.	388	120
227001 Travel inland	3,700	1,200
227004 Fuel, Lubricants and Oils	4,887	1,600
228002 Maintenance-Transport Equipment	613	200
Total for Budget Output	10,384	3,380
Wage	0	0
Non-Wage	10,384	3,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
1 training conducted	No capacity building was conducted in schools	There was no money to enable activity implementation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	53,520	0
221011 Printing, Stationery, Photocopying and Binding	8,139	0
222001 Information and Communication Technology Services.	1,386	0
227001 Travel inland	208,578	0
227004 Fuel, Lubricants and Oils	23,048	0
Total for Budget Output	294,671	0
Wage	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	294,671	0

Budget Output: 320016 Management of Education Services

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

Salary paid for district staff	District Education staff salaries paid	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	73,037	18,231
221011 Printing, Stationery, Photocopying and Binding	796	265
227001 Travel inland	6,264	410
227004 Fuel, Lubricants and Oils	5,764	755
228002 Maintenance-Transport Equipment	6,037	2,010
Total for Budget Output	91,899	21,671
Wage	73,037	18,231
Non-Wage	18,862	3,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	5,492	0
228001 Maintenance-Buildings and Structures	64,992	0
312111 Residential Buildings - Acquisition	150,048	0
312139 Other Structures - Acquisition	42,668	0
Total for Budget Output	268,201	0
Wage	0	0
Non-Wage	64,992	0



VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	203,209	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget		Spent
221009 Welfare and Entertainment	600		50
221011 Printing, Stationery, Photocopying and Binding	380		120
227001 Travel inland	3,584		230
227004 Fuel, Lubricants and Oils	711		230
Total for Budget Output	5,274		630
Wage	0		0
Non-Wage	5,274		630
GoU Dev	0		0
Ext Finance	0		0
Total for Department	4,666,541		1,037,209
Wage	3,440,291		806,980
Non-Wage	728,370		230,229
GoU Dev	203,209		0
Ext Finance	294,671		0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	47,971	0
282301 Transfers to Government Institutions	84,480	0
Total for Budget Output	132,451	0
Wage	0	0
Non-Wage	132,451	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	620
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	560
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	14,000	3,204
227004 Fuel, Lubricants and Oils	12,000	2,744
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0
263311 Transitional Development Grant	192,000	0
312131 Roads and Bridges - Acquisition	850,000	0
Total for Budget Output	1,200,000	7,128
Wage	0	0
Non-Wage	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,200,000	7,128
	Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,135	0
Total for Budget Output	15,135	0
Wage	0	0
Non-Wage	15,135	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,816	19,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,040	0
221011 Printing, Stationery, Photocopying and Binding	4,000	200
221014 Bank Charges and other Bank related costs	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
224010 Protective Gear	1,500	0
227001 Travel inland	11,419	1,845
227004 Fuel, Lubricants and Oils	9,000	1,120
Total for Budget Output	120,275	22,913
Wage	83,816	19,748
Non-Wage	36,459	3,165
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Total for Department	1,467,861	30,041
Wage	83,816	19,748
Non-Wage	184,045	3,165
GoU Dev	1,200,000	7,128
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,858	12,684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,692	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	5,358	300
221011 Printing, Stationery, Photocopying and Binding	5,245	155
225201 Consultancy Services-Capital	60,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	19,040	0
227001 Travel inland	47,407	5,090
227004 Fuel, Lubricants and Oils	20,026	2,636
228002 Maintenance-Transport Equipment	13,131	0
228004 Maintenance-Other Fixed Assets	135,129	0
312139 Other Structures - Acquisition	316,704	0
313119 Other Dwellings - Improvement	75,000	0
Total for Budget Output	764,091	20,865
Wage	51,858	12,684
Non-Wage	60,524	8,181
GoU Dev	651,709	0
Ext Finance	0	0
Total for Department	764,091	20,865
Wage	51,858	12,684
Non-Wage	60,524	8,181
GoU Dev	651,709	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,912	1,130
221011 Printing, Stationery, Photocopying and Binding	1,394	120
222001 Information and Communication Technology Services.	1,161	240
224003 Agricultural Supplies and Services	5,820	1,449
227001 Travel inland	14,312	3,114
227004 Fuel, Lubricants and Oils	6,877	1,101
Total for Budget Output	34,476	7,154
Wage	0	0
Non-Wage	34,476	7,154
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	273,250	63,185
221009 Welfare and Entertainment	2,877	275
221011 Printing, Stationery, Photocopying and Binding	1,612	110
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	25
227001 Travel inland	5,994	700
227004 Fuel, Lubricants and Oils	3,252	480
Total for Budget Output	288,185	64,775

VOTE: 900 Nabilatuk District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	273,25063,185
	Non-Wage	14,9351,590
	GoU Dev	00
	Ext Finance	00
	Total for Department	322,66171,929
	Wage	273,25063,185
	Non-Wage	49,4108,744
	GoU Dev	00
	Ext Finance	00

VOTE: 900 Nabilatuk District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
20	5 Child protection cases handled	None

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	114,147	20,416
221009 Welfare and Entertainment	212,541	1,200
221011 Printing, Stationery, Photocopying and Binding	127,131	336
222001 Information and Communication Technology Services.	84,478	50
227001 Travel inland	184,684	26,337
227004 Fuel, Lubricants and Oils	256,604	1,780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,004	0
Total for Budget Output	980,588	50,119
Wage	114,147	20,416
Non-Wage	26,747	0
GoU Dev	0	0
Ext Finance	839,694	29,703

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,250	0
221009 Welfare and Entertainment	5,614	0
221011 Printing, Stationery, Photocopying and Binding	4,521	0
221012 Small Office Equipment	320	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	5,560	0



VOTE: 900 Nabilatuk District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,572	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,120	0
Total for Budget Output	25,357	0
Wage	0	0
Non-Wage	25,357	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,005,945	50,119
Wage	114,147	20,416
Non-Wage	52,104	0
GoU Dev	0	0
Ext Finance	839,694	29,703

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,251	7,654
Total for Budget Output	31,251	7,654
Wage	31,251	7,654
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Fencing of district administration block completed,	Fencing of district administration block not done	Fencing of district administration block has not been done as there procurement process is still on going and firms are still being prequalified to do the work
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	44,000	0
313235 Furniture and Fittings - Improvement	3,000	0
Total for Budget Output	47,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,007	2,000
221011 Printing, Stationery, Photocopying and Binding	9,010	1,529
221012 Small Office Equipment	20,000	0
222001 Information and Communication Technology Services.	4,106	600
227001 Travel inland	30,898	2,270
227004 Fuel, Lubricants and Oils	17,627	1,760
228002 Maintenance-Transport Equipment	11,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	119,649	8,159
Wage	0	0
Non-Wage	59,984	8,159
GoU Dev	59,665	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	210
221011 Printing, Stationery, Photocopying and Binding	1,000	215
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	2,040	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	960	0
Total for Budget Output	5,200	475
Wage	0	0
Non-Wage	5,200	475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	203,099	16,288
Wage	31,251	7,654
Non-Wage	65,184	8,634
GoU Dev	106,665	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	1,908
Total for Budget Output	11,284	1,908
Wage	11,284	1,908
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	766	192
221012 Small Office Equipment	494	0
227001 Travel inland	5,120	1,075
227004 Fuel, Lubricants and Oils	3,245	810
228002 Maintenance-Transport Equipment	2,200	0
Total for Budget Output	11,825	2,077
Wage	0	0
Non-Wage	11,825	2,077
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,110	3,984
Wage	11,284	1,908

VOTE: 900 Nabilatuk District

Quarter 1

Non-Wage	11,825	2,077
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
Form and train the district tourism development committee,develop the district tourism develeont plan,identify and train the tour guides	No planned activity was implemented	The funds released in the quarter was not enough to enable the planned activity to be implemented
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
DTC meetings	No DTC meeting conducted	The funds released in the quarter was not enough to enable the planned activity to be implemented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,923	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	9,923	0
Wage	0	0
Non-Wage	9,923	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Train market management committee,conduct quarterly market assessments and survilliance inspections	No market management committees trained, No market assessments and surveillance inspections conducted	The funds released in the quarter was not enough to enable the planned activity to be implemented
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,461	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,461	0
Wage	0	0
Non-Wage	2,461	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,112	0
227004 Fuel, Lubricants and Oils	488	0



VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	3,100	0
Wage	0	0
Non-Wage	3,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	1,700	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,200	0
Wage	0	0
Non-Wage	3,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Trained women groups and youth on business Development skills,develope district economic and investment profile	No women groups and youth trained on business Development skills, district economic and investment profiling done	The funds released in the quarter was not enough to enable the planned activity to be implemented
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PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	494	0
227001 Travel inland	1,300	0
227004 Fuel, Lubricants and Oils	606	0
Total for Budget Output	2,400	0
Wage	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,400	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		26,504	4,822
	Total for Budget Output	26,504	4,822
	Wage	26,504	4,822
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	50,587	4,822
	Wage	26,504	4,822
	Non-Wage	24,084	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 390012 Implementation of Pension Reforms		
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
pension for retired civil servants paid by 28th of every month		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	22,418	6,677
273105 Gratuity	27,973	0
Total for Budget Output	50,390	6,677
Wage	0	0
Non-Wage	50,390	6,677
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Staff salaries paid

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	653,390	161,465
Total for Budget Output	653,390	161,465
Wage	653,390	161,465
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

IFMS system maintained and number of staff supported to   NA  
make the system run in the quarter

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	4,000	940
221011 Printing, Stationery, Photocopying and Binding	6,000	150
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	4,000	0
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	1,248
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	30,000	3,588
Wage	0	0
Non-Wage	30,000	3,588
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,375	590
227001 Travel inland	3,354	500
Total for Budget Output	5,729	1,090
Wage	0	0
Non-Wage	5,729	1,090
GoU Dev	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

advert ran, stationary provided and submission of reports      NA  
and advert

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,072	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	500
Total for Budget Output	7,072	500
Wage	0	0
Non-Wage	7,072	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

submission of letters to MDAs, Air time provision,      NA  
stationary provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	4,927	0
Total for Budget Output	7,427	0
Wage	0	0
Non-Wage	7,427	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

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

Number and percentage of public relations and communication services enhanced against plan

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)	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	831	0
227001 Travel inland	3,000	0
Total for Budget Output	7,831	0
Wage	0	0
Non-Wage	7,831	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

S/C supervision, making submissions to MDAs by CAO, NA purchase stationary, payment of utilities, national celebrations conducted, security services, welfare provided, fuel and vehicle repairs, ULGA fee and office equipment provision

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)	29,232	1,210
212103 Incapacity benefits (Employees)	2,000	0
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	40,410	0
221011 Printing, Stationery, Photocopying and Binding	26,965	0
221012 Small Office Equipment	5,700	175
221017 Membership dues and Subscription fees.	2,000	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	375
223004 Guard and Security services	4,000	0
223005 Electricity	7,500	0
225101 Consultancy Services	4,211	0
225201 Consultancy Services-Capital	15,796	0
225204 Monitoring and Supervision of capital work	14,317	0
227001 Travel inland	97,150	4,580
227004 Fuel, Lubricants and Oils	43,142	1,340
228002 Maintenance-Transport Equipment	28,548	1,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	0	58,194
312139 Other Structures - Acquisition	6,994	0
312149 Other Land Improvements - Acquisition	26,161	0
313111 Residential Buildings - Improvement	21,859	0
313119 Other Dwellings - Improvement	30,015	0
313129 Other Buildings other than dwellings - Improvement	4,000	0
Total for Budget Output	422,501	67,324
Wage	0	0
Non-Wage	279,330	67,324
GoU Dev	143,170	0
Ext Finance	0	0
Total for Department	1,184,340	240,644
Wage	653,390	161,465
Non-Wage	387,780	79,179
GoU Dev	143,170	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Salaries paid	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,428	27,522
Total for Budget Output	115,428	27,522
Wage	115,428	27,522
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Local Revenue assessments done, Audit responses Prepared NA and submitted, Uganda Revenue Authority monthly Returns Filed, Two Motor Cycles Repaired and serviced, Revenue assessment committee meetings conducted, Fuel for routine operations in SFO's supplied, Revenue collection books purchased and Supervision.

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	480	40
221011 Printing, Stationery, Photocopying and Binding	975	193
222001 Information and Communication Technology Services.	980	210
227001 Travel inland	2,200	400



VOTE: 900 Nabilatuk District

Quarter 1

Department: 020 Finance

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
227004 Fuel, Lubricants and Oils	3,187	568
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,418	390
Total for Budget Output	11,240	1,801
Wage	0	0
Non-Wage	11,240	1,801
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Annual Accounts prepared, Final Accounts submitted, NA  
Audited Accounts submitted, Nine month Account  
Prepared, Monthly and quarterly reports prepared, Fuel for  
routine operations supplied, Staff welfare provided,  
Subscription to Accountancy Association done, Workshops  
and Seminars attended, Books, periodicals and News papers  
provided, Office Furniture Supplied, Money Safe procured,  
Accounts staff supervised, Conducted Political and  
Technical Monitoring of LLGs, IFMS System Managed and  
Maintained ,Operations of Accounts Office Catered ,Stores  
Asset Register and other stores records updated and  
Maintained, Financial data Collected from Departments and  
LLGs, Conducted Monitoring of Accounts staff  
performance at LLGs, Desk Mentoring of All Accounts  
staff, Accountant's Motorcycle Repaired and maintained,  
Continuous Professional Development trainings conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,540	385

VOTE: 900 Nabilatuk District

Quarter 1

Department: 020 Finance

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
221017 Membership dues and Subscription fees.	650	0
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	22,120	2,555
227004 Fuel, Lubricants and Oils	13,388	2,229
228002 Maintenance-Transport Equipment	8,100	750
Total for Budget Output	49,998	6,419
Wage	0	0
Non-Wage	49,998	6,419
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,666	35,741
Wage	115,428	27,522
Non-Wage	61,238	8,219
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
meetings conducted and reports written		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,666	3,166
221009 Welfare and Entertainment	2,000	310
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,553	1,054
227004 Fuel, Lubricants and Oils	4,800	0
Total for Budget Output	25,020	4,530
Wage	0	0
Non-Wage	25,020	4,530
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

departmental offices cleaned, vehicle and motorcycle maintained, laptops and computer accessories maintained.	vehicle and motorcycle maintained, laptops and computer accessories maintained but no payment made	Funds released in the quarter was not enough to enable the planned activities to be implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	13,200	490
Total for Budget Output	13,200	490

VOTE: 900 Nabilatuk District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	13,200490
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts and Evaluation committee meetings conducted, NA  
Quarterly management of the procurement and disposal unit

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	3,000	750
Total for Budget Output	4,600	1,150
	Wage	00
	Non-Wage	4,6001,150
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

reports written, meetings attended, government programs monitored., political ex-gratia paid and District Land board members facilitated.

No government programs monitored, No District Land board members facilitated.

Funds released in the quarter was not enough to enable the planned activities to be implemented

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	140,029	31,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,923	0
211107 Boards, Committees and Council Allowances	12,992	3,234
221009 Welfare and Entertainment	15,520	380

VOTE: 900 Nabilatuk District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,888	157
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	16,560	3,380
227004 Fuel, Lubricants and Oils	15,500	0
Total for Budget Output	259,611	39,158
Wage	140,029	31,708
Non-Wage	119,583	7,451
GoU Dev	0	0
Ext Finance	0	0
Total for Department	302,431	45,328
Wage	140,029	31,708
Non-Wage	162,402	13,621
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		

Monthly salaries for 17 staff in the department paid, District NA production services supported, Monitoring and Supervision conducted, routine repairs, service and maintenance of departmental vehicle done, Conduct demonstrations on livestock disease control, livestock pest, vectors and disease surveillance conducted, crop pests and disease surveillance conducted, survey on agricultural statistics done, Provide support and advisory to Apiary and honey producers, Submit reports to various agencies and ministries, Improvement of a slaughter slab in Nabilatuk Town Council (Fence and shade), purchase of crop supplies and equipment, Procurement of Micro Irrigation equipment, Complementary services on Micro Irrigation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	398,269	68,199
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	400,269	68,199
Wage	398,269	68,199
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	400,269	68,199
Wage	398,269	68,199
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
Integrated community outreaches conducted , Improved OPD utilization, Health Promotions and Education , Improved sanitation and hygiene, improved service delivery, infrastructure maintained, high quality lifesaving intervention implemented		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,541	89,135
Total for Budget Output	356,541	89,135
Wage	0	0
Non-Wage	356,541	89,135
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Staff house constructed at sakale, OPD at Nabilatuk HC IV NA renovated, 2 staff houses renovated at Nayonai Angikalio and Natirae HC II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,229	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	1,500	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,647	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	54,095	0
228002 Maintenance-Transport Equipment	4,000	0
312111 Residential Buildings - Acquisition	98,767	0
312129 Other Buildings other than dwellings - Acquisition	23,191	0
Total for Budget Output	222,428	0
Wage	0	0
Non-Wage	0	0
GoU Dev	222,428	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Support supervision conducted, Quarterly performance reviews conducted, Joint monitoring by political and technical staff for health services, vehicles and motorcycles maintained, Health education on Health promotion and disease prevention conducted, including NTDs and NCD

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	710
221011 Printing, Stationery, Photocopying and Binding	4,600	940
222001 Information and Communication Technology Services.	2,600	600
223001 Property Management Expenses	1,197	299



VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	760	0
227001 Travel inland	9,678	1,460
227004 Fuel, Lubricants and Oils	18,974	0
228002 Maintenance-Transport Equipment	6,840	1,327
Total for Budget Output	48,649	5,336
Wage	0	0
Non-Wage	48,649	5,336
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health systems strengthened, maternal and child health service improved, reduced HIV prevalence, improved nutrition

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	253,728	0
221009 Welfare and Entertainment	143,436	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0
222001 Information and Communication Technology Services.	7,386	0
227001 Travel inland	1,543,000	0
227004 Fuel, Lubricants and Oils	824,500	0
Total for Budget Output	2,832,050	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,832,050	0

Programme: 16 Governance And Security

VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Wages for health staffs paidNA

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	1,680,110	418,097
Total for Budget Output	1,680,110	418,097
Wage	1,680,110	418,097
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,139,779	512,568
Wage	1,680,110	418,097
Non-Wage	405,190	94,471
GoU Dev	222,428	0
Ext Finance	2,832,050	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320110 Sports and recreational services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
1 quarterly sports and MDD supported	NA	

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

US\$hs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	150	100
221009 Welfare and Entertainment	5,040	3,360
221011 Printing, Stationery, Photocopying and Binding	150	100
221017 Membership dues and Subscription fees.	2,000	1,320
227001 Travel inland	21,920	14,600
227004 Fuel, Lubricants and Oils	440	280
281401 Rent	300	100
Total for Budget Output	30,000	19,860
Wage	0	0
Non-Wage	30,000	19,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,191,953	496,346
263308 Sector Conditional Grant (Non-Wage)	288,270	96,090
Total for Budget Output	2,480,223	592,436
Wage	2,191,953	496,346

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	288,270	96,090
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

1 quarterly wages paid, capitation grant distributedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,175,301	292,404
263308 Sector Conditional Grant (Non-Wage)	300,588	100,196
Total for Budget Output	1,475,889	392,600
Wage	1,175,301	292,404
Non-Wage	300,588	100,196
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	1,600
221011 Printing, Stationery, Photocopying and Binding	600	400
222001 Information and Communication Technology Services.	100	33

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,300	4,200
227004 Fuel, Lubricants and Oils	600	400
Total for Budget Output	10,000	6,633
Wage	0	0
Non-Wage	10,000	6,633
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

1 inspection and monitoring conducted	No inspection and monitoring visits of schools conducted	There were no available resources to implement the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	796	260
222001 Information and Communication Technology Services.	388	120
227001 Travel inland	3,700	1,200
227004 Fuel, Lubricants and Oils	4,887	1,600
228002 Maintenance-Transport Equipment	613	200
Total for Budget Output	10,384	3,380
Wage	0	0
Non-Wage	10,384	3,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
1 training conducted	No capacity building was conducted in schools	There was no money to enable activity implementation

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	53,520	0
221011 Printing, Stationery, Photocopying and Binding	8,139	0
222001 Information and Communication Technology Services.	1,386	0
227001 Travel inland	208,578	0
227004 Fuel, Lubricants and Oils	23,048	0
Total for Budget Output	294,671	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	294,671	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Salary paid for district staff	District Education staff salaries paid	None

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	73,037	18,231
221011 Printing, Stationery, Photocopying and Binding	796	265
227001 Travel inland	6,264	410
227004 Fuel, Lubricants and Oils	5,764	755
228002 Maintenance-Transport Equipment	6,037	2,010
Total for Budget Output	91,899	21,671
Wage	73,037	18,231
Non-Wage	18,862	3,440
GoU Dev	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1Classroom block constructed, teachers house constructed, NA  
pit latrine stances constructed, furniture procured, retention  
paid

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

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	5,492	0
228001 Maintenance-Buildings and Structures	64,992	0
312111 Residential Buildings - Acquisition	150,048	0
312139 Other Structures - Acquisition	42,668	0
Total for Budget Output	268,201	0
Wage	0	0
Non-Wage	64,992	0
GoU Dev	203,209	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

1 quarterly special needs education supported NA

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	50
221011 Printing, Stationery, Photocopying and Binding	380	120

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,584	230
227004 Fuel, Lubricants and Oils	711	230
Total for Budget Output	5,274	630
Wage	0	0
Non-Wage	5,274	630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,666,541	1,037,209
Wage	3,440,291	806,980
Non-Wage	728,370	230,229
GoU Dev	203,209	0
Ext Finance	294,671	0



VOTE: 900 Nabilatuk District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
2.5km	NA	

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

US\$hs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	47,971	0
282301 Transfers to Government Institutions	84,480	0
Total for Budget Output	132,451	0
Wage	0	0
Non-Wage	132,451	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of 11.5km of Urban roads, Rehabilitation of 32. 8 kms Nabilatuk - Lorengdwat (Amuda) 60ad

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

US\$hs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	620
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	560
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	14,000	3,204
227004 Fuel, Lubricants and Oils	12,000	2,744
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0
263311 Transitional Development Grant	192,000	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	850,000	0
Total for Budget Output	1,200,000	7,128
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200,000	7,128
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,135	0
Total for Budget Output	15,135	0
Wage	0	0
Non-Wage	15,135	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

payment of staff salaries for 4 staffNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,816	19,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,040	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4,000	200
221014 Bank Charges and other Bank related costs	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
224010 Protective Gear	1,500	0
227001 Travel inland	11,419	1,845
227004 Fuel, Lubricants and Oils	9,000	1,120
Total for Budget Output	120,275	22,913
Wage	83,816	19,748
Non-Wage	36,459	3,165
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,467,861	30,041
Wage	83,816	19,748
Non-Wage	184,045	3,165
GoU Dev	1,200,000	7,128
Ext Finance	0	0

## Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		
<p>                     Lorengedwat piped water system rehabilitated, 3                      Production wells designed, 20 boreholes rehabilitated, 3                      deep boreholes drilled, 5 stance pit latrine constructed at                      Lolachat RGC, DWSC coordination committee meetings                      conducted, Namata Lopeilap desilted, Water quality testing                      done, WUC trained, Operation and maintenance of                      equipment, Extension staff meetings conducted, Monitoring                      and supervision conducted                 </p>	<p>NA</p>	

Item	Approved Budget	Spent
211101 General Staff Salaries	51,858	12,684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,692	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	5,358	300
221011 Printing, Stationery, Photocopying and Binding	5,245	155
225201 Consultancy Services-Capital	60,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	19,040	0
227001 Travel inland	47,407	5,090
227004 Fuel, Lubricants and Oils	20,026	2,636
228002 Maintenance-Transport Equipment	13,131	0
228004 Maintenance-Other Fixed Assets	135,129	0
312139 Other Structures - Acquisition	316,704	0
313119 Other Dwellings - Improvement	75,000	0
<b>Total for Budget Output</b>	<b>764,091</b>	<b>20,865</b>
Wage	51,858	12,684
Non-Wage	60,524	8,181

VOTE: 900 Nabilatuk District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	651,709	0
	Ext Finance	0	0
	Total for Department	764,091	20,865
	Wage	51,858	12,684
	Non-Wage	60,524	8,181
	GoU Dev	651,709	0
	Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Enhanced capacity for resettlement of persons at risk of disasters	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,912	1,130
221011 Printing, Stationery, Photocopying and Binding	1,394	120
222001 Information and Communication Technology Services.	1,161	240
224003 Agricultural Supplies and Services	5,820	1,449
227001 Travel inland	14,312	3,114
227004 Fuel, Lubricants and Oils	6,877	1,101
Total for Budget Output	34,476	7,154
Wage	0	0
Non-Wage	34,476	7,154
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Promoted tenure security including women's access to land NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	273,250	63,185
221009 Welfare and Entertainment	2,877	275
221011 Printing, Stationery, Photocopying and Binding	1,612	110
221012 Small Office Equipment	600	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	25
227001 Travel inland	5,994	700
227004 Fuel, Lubricants and Oils	3,252	480
Total for Budget Output	288,185	64,775
Wage	273,250	63,185
Non-Wage	14,935	1,590
GoU Dev	0	0
Ext Finance	0	0
Total for Department	322,661	71,929
Wage	273,250	63,185
Non-Wage	49,410	8,744
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
20	5 Child protection cases handled	None

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	114,147	20,416
221009 Welfare and Entertainment	212,541	1,200
221011 Printing, Stationery, Photocopying and Binding	127,131	336
222001 Information and Communication Technology Services.	84,478	50
227001 Travel inland	184,684	26,337
227004 Fuel, Lubricants and Oils	256,604	1,780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,004	0
Total for Budget Output	980,588	50,119
Wage	114,147	20,416
Non-Wage	26,747	0
GoU Dev	0	0
Ext Finance	839,694	29,703

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries paid, Quarterly inspection of workplaces and follow up of child labour related complaints conducted, Quarterly monitoring done

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,250	0



VOTE: 900 Nabilatuk District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,614	0
221011 Printing, Stationery, Photocopying and Binding	4,521	0
221012 Small Office Equipment	320	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	5,560	0
227004 Fuel, Lubricants and Oils	5,572	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,120	0
Total for Budget Output	25,357	0
Wage	0	0
Non-Wage	25,357	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,005,945	50,119
Wage	114,147	20,416
Non-Wage	52,104	0
GoU Dev	0	0
Ext Finance	839,694	29,703

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Staff wages paid for 3 months	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	31,251	7,654
Total for Budget Output	31,251	7,654
Wage	31,251	7,654
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Fencing of district administration block completed,	Fencing of district administration block not done	Fencing of district administration block has not been done as there procurement process is still on going and firms are still being prequalified to do the work
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	44,000	0
313235 Furniture and Fittings - Improvement	3,000	0
Total for Budget Output	47,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	47,000	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Annual work plan and quarterly progress reports prepared,   NA  
Quarterly departmental operations, Operation and  
maintenance of equipment (Vehicle, Motorcycle and  
computers), Technical and political monitoring conducted,  
Performance improvement trainings of staff conducted

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Statistical data collected and updated on a quarterly basis   NA

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly data collection done, Quarterly LLG Support   NA  
supervision done, DTPC meetings conducted,

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,007	2,000
221011 Printing, Stationery, Photocopying and Binding	9,010	1,529
221012 Small Office Equipment	20,000	0
222001 Information and Communication Technology Services.	4,106	600
227001 Travel inland	30,898	2,270
227004 Fuel, Lubricants and Oils	17,627	1,760
228002 Maintenance-Transport Equipment	11,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	119,649	8,159
Wage	0	0
Non-Wage	59,984	8,159
GoU Dev	59,665	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	210
221011 Printing, Stationery, Photocopying and Binding	1,000	215
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	2,040	0
227004 Fuel, Lubricants and Oils	960	0
Total for Budget Output	5,200	475
Wage	0	0
Non-Wage	5,200	475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	203,099	16,288
Wage	31,251	7,654
Non-Wage	65,184	8,634
GoU Dev	106,665	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Staff salary paid	NA	

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	11,284	1,908
Total for Budget Output	11,284	1,908
Wage	11,284	1,908
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly internal audits conducted, Quarterly audit reports submitted to OAG, Motorcycle repaired NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	766	192
221012 Small Office Equipment	494	0
227001 Travel inland	5,120	1,075
227004 Fuel, Lubricants and Oils	3,245	810
228002 Maintenance-Transport Equipment	2,200	0
Total for Budget Output	11,825	2,077
Wage	0	0
Non-Wage	11,825	2,077

VOTE: 900 Nabilatuk District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	23,1103,984
	Wage	11,2841,908
	Non-Wage	11,8252,077
	GoU Dev	00
	Ext Finance	00

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Form and train the district tourism development committee,develop the district tourism develoent plan,identify and train the tour guides	No planned activity was implemented	The funds released in the quarter was not enough to enable the planned activity to be implemented
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

DTC meetings	No DTC meeting conducted	The funds released in the quarter was not enough to enable the planned activity to be implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Enterprise selection skills development trainings and sensitization for EMYOOGA and PDM groups conducted, Monitoring and supervision of SACCOs/VSLAs conducted, Quarterly political and technical monitoring conducted, Operation and maintenance of groups conducted, Quarterly office operations

NA

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	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,923	0
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	9,923	0
Wage	0	0
Non-Wage	9,923	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Train market management committee,conduct quarterly market assessments and survilliance inspections

No market management committees trained, No market assessments and surveillance inspections conducted

The funds released in the quarter was not enough to enable the planned activity to be implemented

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	1,461	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,461	0
Wage	0	0



VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,461	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Conducted enterprise selection skills development                      NA  
sensitization trainings on PDM and EMYOOGA GROUPS

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	500	0
227001 Travel inland	2,112	0
227004 Fuel, Lubricants and Oils	488	0
Total for Budget Output	3,100	0
Wage	0	0
Non-Wage	3,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Built and strengthen the capacities of PDM AND                      NA  
EMYOOGA Saccos ,profiled and monitored Saccos

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	1,700	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,200	0
Wage	0	0
Non-Wage	3,200	0

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

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

Trained women groups and youth on business Development skills,develope district economic and investment profile	No women groups and youth trained on business Development skills, district economic and investment profiling done	The funds released in the quarter was not enough to enable the planned activity to be implemented
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PIAP Output: 07030201 Product and market information systems developed

District LED team formed and functionalized, District strategic LED plan and Economic profile developed, Quarterly market assessment and surveillance conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	494	0
227001 Travel inland	1,300	0
227004 Fuel, Lubricants and Oils	606	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,504	4,822

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	26,504	4,822
Wage	26,504	4,822
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,587	4,822
Wage	26,504	4,822
Non-Wage	24,084	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of stakeholders trained to manage a funded Public	Number	20	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	2023/2024	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	100	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	7	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	80	

VOTE: 900 Nabilatuk District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	50	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	1	

VOTE: 900 Nabilatuk District

Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	12	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	0	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	95%	

Service Area: 30 Health Management and Supervision

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320110 Sports and recreational services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	60%	
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	100	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	100%	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	30%	

VOTE: 900 Nabilatuk District

Quarter 1

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	80%	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	10km of road length	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	1	
PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	1	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of wetland boundaries demarcated	Number	20	



VOTE: 900 Nabilatuk District

Quarter 1

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	100	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	2	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	80	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	100	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	6	

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 000080 Economic Integration and Market Access			
PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of clients served by the Regional Business	Number	20	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	20	
Budget Output: 190036 Trade Development			
PIAP Output : 07030201 Product and market information systems developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	2	

VOTE: 900 Nabilatuk District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236827 Nabilatuk Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All parishes	District Unconditional Grant Non-Wage		7,165	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PIAN HEALTH SUBDISTRICT	PIAN HEALTH SUBDISTRICT	Programme Conditional Grant - Non Wage Recurrent		165,554	0
NABILATUK MISSION HEALTH II	NABILATUK MISSION HEALTH II	Programme Conditional Grant - Non Wage Recurrent		22,858	0
PIAN HEALTH SUBDISTRICT	PIAN HEALTH SUBDISTRICT	Programme Conditional Grant - Non Wage Recurrent		35,898	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Naypnai-angikalio HC II	Programme Conditional Grant - Development		27,047	0

VOTE: 900 Nabilatuk District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236827 Nabilatuk Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Nabilatuk Sub-County	Nabilatuk Sub-County	Other Transfers from Central Government Uganda Road Fund (URF)		19,331	0
LCIII: 236828 Lolachat Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All parishes	District Unconditional Grant Non-Wage		8,310	0
Travel Inland - Facilitation	Boundary opening	District Unconditional Grant Non-Wage		4,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOLACHAT HEALTH CENTRE III	LOLACHAT HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		21,216	0
NATIRAE HEALTH CENTRE II	NATIRAE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		16,555	0
LOLACHAT HEALTH CENTRE III	LOLACHAT HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		33,111	0

VOTE: 900 Nabilatuk District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236828 Lolachat Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Sakale	District Discretionary Equalisation Development Grant		28,229	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Sakale	District Discretionary Equalisation Development Grant		98,767	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Sakale HC (Pit latrine constructed	Programme Conditional Grant - Development		23,191	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOLACHAT SEED SCHOOL	LOLACHAT SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		61,392	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Lolachat Sub-County	Lolachat Sub-County	Other Transfers from Central Government Uganda Road Fund (URF)		21,944	0

VOTE: 900 Nabilatuk District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236828 Lolachat Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Two stance at Namata a Lopeilap valley tank	Programme Conditional Grant - Development		20,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Desilting Namata a lopeilap valley tank	Programme Conditional Grant - Development		75,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	sakale HC (Three stance pit latrine with urinal )	District Discretionary Equalisation Development Grant		22,500	0
Other Structures - Construction Works	Sakale	District Discretionary Equalisation Development Grant		21,500	0
LCIII: 236831 Lorengedwat Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All parishes	District Unconditional Grant Non-Wage		3,965	0

VOTE: 900 Nabilatuk District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236831 Lorengedwat Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LORENGEDWAT HEALTH CENTRE III	LORENGEDWAT HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		11,682	0
LORENGEDWAT HEALTH CENTRE III	LORENGEDWAT HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		33,111	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO SS LORENGEDWAT	ST KIZITO SS LORENGEDWAT	Programme Conditional Grant - Non Wage Recurrent		120,600	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	2 stance pit latrine constructed at Naweet P/S	Programme Conditional Grant - Development		15,668	0



VOTE: 900 Nabilatuk District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236831 Lorengedwat Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Lorengedwat Sub-County	Lorengedwat Sub-County	Other Transfers from Central Government Uganda Road Fund (URF)		5,573	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for NOSP meetings, workshops, field work activities		Other Transfers from Central Government National Oil Seeds Project		12,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Lorengedwat Piped water system rehabilitation	Programme Conditional Grant - Development		156,798	0
LCIII: 272167 Nabilatuk Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All wards	District Unconditional Grant Non-Wage		1,053	0

VOTE: 900 Nabilatuk District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	All projects	Programme Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	All health projects	District Discretionary Equalisation Development Grant		5,065	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs office	District Discretionary Equalisation Development Grant		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office	District Discretionary Equalisation Development Grant		5,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHOs office	District Discretionary Equalisation Development Grant		4,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	External Financing United Nations Children Fund (UNICEF)		253,728	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		872	0

VOTE: 900 Nabilatuk District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		286,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		204,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000	0
Office Supplies - Assorted Binding Materials and Consumables	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,000	0
Office Supplies - Assorted Printing Materials and Consumables	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		19,200	0
Telecommunication Services - Airtime and Mobile Phone Services	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500	0
Telecommunication Services - Airtime and Mobile Phone Services	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,458	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO-OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,877,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0
Travel Inland - Allowances	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		437,500	0
Travel Inland - Allowances	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Allowances	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO-OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		125,000	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,022,500	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		575,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Nabilatuk DLG	External Financing United Nations Children Fund (UNICEF)		53,520	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Nabilatuk DLG	External Financing United Nations Children Fund (UNICEF)		8,139	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Nabilatuk DLG	External Financing United Nations Children Fund (UNICEF)		1,386	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nabilatuk DLG	External Financing United Nations Children Fund (UNICEF)		142,314	0
Travel Inland - Facilitation	Entire district	External Financing United Nations Children Fund (UNICEF)		66,264	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nabilatuk DLG	External Financing United Nations Children Fund (UNICEF)		23,048	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	All projects	Programme Conditional Grant - Development		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	All projects	Programme Conditional Grant - Development		5,492	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Top up payment for staff house at Acegeretolim p/s	Programme Conditional Grant - Development		10,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Top up classroom construction CUCU p/s)	Programme Conditional Grant - Development		9,000	0
Other Structures - Construction Works	Two stance pit latrine at CUCU P/S	Programme Conditional Grant - Development		16,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Nabilatuk Town Council	Nabilatuk Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Nabilatuk Town Council	Programme Conditional Grant - Development		2,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Development		4,000	0

**VOTE: 900 Nabilatuk District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272167 Nabilatuk Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>					
Utilities - Assorted Utilities	District Headquarters	Programme Conditional Grant - Development		1,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	DUCAR	Programme Conditional Grant - Development		20,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of road rehabilitation works	Nabilatuk - Lorengdwat road (32,8kms)	Programme Conditional Grant - Development		8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Works Office	Programme Conditional Grant - Development		18,000	0
Travel Inland - Review of Workplans	Nabilatuk Town Council	Programme Conditional Grant - Development		10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Development		20,000	0
Fuel, Oils and Lubricants - Entitled officers	Nabilatuk Town Council	Programme Conditional Grant - Development		4,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development		30,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	District Headquarters	Programme Conditional Grant - Development		70,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Rehabilitation of Urban roads	Nabilatuk Town Council	Transitional Conditional Grant - Development		192,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Nabilatuk-Lorengedwat (Amuda) road	Programme Conditional Grant - Development		400,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary of staff on contract	District Headquarters	Programme Conditional Grant - Development		10,692	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	All sub counties	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Design 2 project sites	Programme Conditional Grant - Development		60,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	All project sites	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	All sub countues	Programme Conditional Grant - Development		10,000	0
Monitoring and supervision of Ugift works water works	All project sites	Programme Conditional Grant - Development		9,040	0
Item: 227001 Travel inland					
Travel Inland - Allowances	All sub counties	Locally Raised Revenues		43,259	0
Travel Inland - Allowances	All sub counties	Locally Raised Revenues		47,916	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		19,050	0
Fuel, Oils and Lubricants - Fuel Expenses	All sub counties	Programme Conditional Grant - Non Wage Recurrent		9,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Maintenance, Repair and Support Services	20 boreholes (All sub counties)	Programme Conditional Grant - Development		50,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	3 sub counties borehole drilling	Programme Conditional Grant - Development		84,906	0
Other Structures - Construction Works	5 stance Water borne toilet	Programme Conditional Grant - Development		55,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	External Financing United Nations Children Fund (UNICEF)		419,847	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	All sub counties	External Financing United Nations Children Fund (UNICEF)		251,908	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	External Financing United Nations Children Fund (UNICEF)		167,937	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Travel Inland - Allowances	All sub counties	External Financing United Nations Children Fund (UNICEF)		335,878	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	All sub counties	External Financing United Nations Children Fund (UNICEF)		503,819	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Executive desk and Chair for SFO	District Discretionary Equalisation Development Grant		3,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	District Discretionary Equalisation Development Grant		11,815	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning unit	District Discretionary Equalisation Development Grant		5,780	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Speakers office (Council)	District Discretionary Equalisation Development Grant		20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning unit	District Discretionary Equalisation Development Grant		3,319	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		54,308	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning unit	District Discretionary Equalisation Development Grant		25,881	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	CFOs office	District Discretionary Equalisation Development Grant		5,000	0
LCIII: 273685 Natirae					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All parishes	District Unconditional Grant Non-Wage		4,643	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273685 Natirae					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Natirae HC II	Programme Conditional Grant - Development		27,047	0
LCIII: 273686 Kosike					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All parishes	District Unconditional Grant Non-Wage		3,499	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Napongae P/S Three unit teachers house constructed	Programme Conditional Grant - Development		140,048	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Top up classroom block Kosike P/S)	Programme Conditional Grant - Development		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273686 Kosike					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Nabilatuk-Lorengchora road	Programme Conditional Grant - Development		450,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Nakudep mini piped water system	Programme Conditional Grant - Development		85,129	0
LCIII: S1938 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAYONAI ANGIKALIO HEALTH CENTRE II	NAYONAI ANGIKALIO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		16,555	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NATAPARARENGAN P.S	NATAPARARENGA N P.S	Programme Conditional Grant - Non Wage Recurrent		17,523	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1938 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACEGERETOLIM P.S.	ACEGERETOLIM P.S.	Programme Conditional Grant - Non Wage Recurrent		20,398	0
DOMOYE P.S	DOMOYE P.S	Programme Conditional Grant - Non Wage Recurrent		17,205	0
LOLACHAT P.S.	LOLACHAT P.S.	Programme Conditional Grant - Non Wage Recurrent		22,237	0
KAMATURU P.S.	KAMATURU P.S.	Programme Conditional Grant - Non Wage Recurrent		22,159	0
NAPONGAE P.S	NAPONGAE P.S	Programme Conditional Grant - Non Wage Recurrent		12,075	0
Lokaala P/S	Lokaala P/S	Programme Conditional Grant - Non Wage Recurrent		18,182	0
NAKURI P.S.	NAKURI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,617	0
SAKALE P/S	SAKALE P/S	Programme Conditional Grant - Non Wage Recurrent		14,594	0
LORENGEDWAT P.S.	LORENGEDWAT P.S.	Programme Conditional Grant - Non Wage Recurrent		21,351	0
NAWEET P.S	NAWEET P.S	Programme Conditional Grant - Non Wage Recurrent		18,339	0
CUCU P.S.	CUCU P.S.	Programme Conditional Grant - Non Wage Recurrent		16,168	0
Nabilatuk Township P.S.	Nabilatuk Township P.S.	Programme Conditional Grant - Non Wage Recurrent		31,164	0
KOSIKE P.S.	KOSIKE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,506	0
NATIRAE P.S.	NATIRAE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,262	0
LORUKUMO P.S.	LORUKUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,492	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1938 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARENGESIEP SSS	ARENGESIEP SSS	Programme Conditional Grant - Non Wage Recurrent		118,596	0