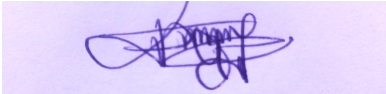


VOTE: 900 Nabilatuk District

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.



**OLABORO EMMY EJUKU, CHIEF ADMINISTRATIVE
OFFICER**
(Accounting Officer)

Signed on Date: 05-12-2023

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

VOTE: 900 Nabilatuk District

Quarter 1

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 Management	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	1,168,134	14%
Public Sector Transformation	728,800	853,680	172,075	24%
Community Mobilization And Mindset Change	25,357	30,728	0	0%
Governance And Security	3,160,177	3,203,257	544,206	17%
Development Plan Implementation	197,912	469,457	18,930	10%
Grand Total	15,707,380	16,423,461	2,094,378	13%
Wage	7,019,627	7,019,627	1,643,784	23%
Non-Wage Recurrent	2,194,156	2,543,025	413,762	19%
Domestic Devt	2,527,182	2,894,393	7,128	0%
External Financing	3,966,416	3,966,416	29,703	1%

VOTE: 900 Nabilatuk District

Quarter 1

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

The District has as at end of quarter one received shs. 2,706,319,000 representing 17% of the Revised approved annual estimates of Shs. 16,437,816,000 and this receipts were mainly from locally raised revenues which by end of September had received Shs. 5 million representing 2% of the approved local revenue estimates of Shs. 249,286,000 and there was poor performance because MoFPED did not release and local revenue to the district in the quarter. The District also received discretionary government transfers amounting to Shs. 553,310,000 representing 21% of the approved discretionary transfers and this was mainly because the government did release all the discretionary transfers by end of the quarter. There were conditional government transfers received amounting to Shs. 1,978,707,000 representing 23% of the approved conditional government transfers of Shs. 9,363,104,000. There were also other government transfers amounting to Shs. 20,000,000 representing 10% of the approved other government estimates of Shs. 211,748,000 mainly from Uganda road fund but there was under performance in this area mainly because no funds were received for YLP, UWEP, Uganda Sanitation Fund, and Micro project funds from OPM. Finally the district received External financing amounting to Shs. 149,303,000,000 representing 4% of the approved External financing of Shs. 3,966,416,000. The above is the cumulative receipts of the district amounting to Shs. 2,706,319,000. The District Disbursed all the Shs. 2,706,319,000 it received to all the departments for activity implementation and by end of September the district collectively had spent Shs. 2,124,078,000 and there was an unspent balances of Shs. 582,241000 as this funds could not be spent by end of September as they were funds for mainly payment of wages of staff who have not yet been recruited and the non wage funds were meant for implementation of recruitment activity that were carried forward for implementation in quarter two

VOTE: 900 Nabilatuk District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	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%

VOTE: 900 Nabilatuk District

Quarter 1

<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%

VOTE: 900 Nabilatuk District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 5,000,000 reflecting 2%% of the reflected annual other Local revenue estimates. This funds were mainly from other government licenses. There was under performance in this area mainly because the district did not collect revenues as planned hence the poor performance and this has affected the general financial performance

Cumulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 1,978,706,777 reflecting 23% of the reflected annual Central government transfers estimates. This included salaries, PHC non wage. Not all the central government funds were received as planned in the quarter and this affected the implementation of the planned activities in the quarter

Cumulative Performance for Other Government Transfers

Receipts during the quarter amounted to shs. 20,000,000 reflecting 10%% of the reflected annual other Central government transfers estimates. This funds were mainly from URF for community and district roads rehabilitation. There was under performance in this area mainly because the district did not receive funds meant for Results based financing from MoH and Micro projects funds from OPM, UWEP and YLP operations hence the poor performance and this has affected the general financial performance

Cumulative Performance for External Financing

Receipts during the quarter amounted to shs. 149,302,555 reflecting 4% of the reflected annual external financing approved budget. This funds were mainly from UNICEF for implementation of activities in the departments of Health and no other partners released and funds for activity implementation as planned

VOTE: 900 Nabilatuk District

Quarter 1

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	210,950	18%	210,950
Sub-Total	1,184,340	0	210,950	18%	210,950
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	602,360	24%	602,360
20 Secondary Education	1,475,889	0	392,600	27%	392,600
30 Skills Development	10,000	0	3,133	31%	3,133
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	1,023,543	22%	1,023,543
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

VOTE: 900 Nabilatuk District

Quarter 1

	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	2,094,378	13%	2,094,378

VOTE: 900 Nabilatuk District

Quarter 1

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	160,868	25%	160,868
Non Wage	387,780	512,659	50,082	13%	50,082
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	210,950	18%	210,950
C: Unspent Balances					
Recurrent Balances			57,898		
Wage			2,480		
Non Wage			55,419		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			57,898		

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department in the quarter has received a total of shs. 268,848,000 representing 23% of the annual approved budget below the planned 25% quarterly release as a result in the shortfall in local revenue released and in the quarter the department has spent Shs. 240,644,000 representing 20% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 28,204,000 of the funds that could not be spent mainly because this funds are meant for payment of gratuity and Pension, repair of motor vehicle and the wage unspent balance is for payment of wages of staff in Quarter two

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 900 Nabilatuk District

Quarter 1

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		

Summary of Department Revenues and Expenditure by Source

The Department has received a total of shs. 38,746,000 representing 22% of the annual approved budget estimates but the there was under performance because local revenue released performed at 5% but the department in the quarter spent Shs. 35,741,000 thus the unspent balance of Shs. 3,005,000 as recurrent balance meant for LLG support supervision and unspent wage balance is meant for payment of wages for accounts staff in quarter two

Reasons for unspent balances on the bank account

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

The unspent balance of Shs. 3,005,000 as recurrent balance meant for LLG support supervision and unspent wage balance is meant for payment of wages for accounts staff in quarter two

Highlights of physical performance by end of the quarter

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

VOTE: 900 Nabilatuk District

Quarter 1

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		

Summary of Department Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 63,363,000 representing 21% of the annual approved budget and there was under performance in the quarter because of the non release of the local revenue grant and the shortfall in the district unconditional grants released but in quarter the department had spent shs. 45,328,000 for payment of wages of political leaders thus there being a unspent balance of Shs. 18,035,000 could not be spent because they are meant for payment of Councilors honoraria but the wage balance is meant for payment of salaries of staff yet to recruited

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The non wage funds in the account are meant for payment of Councilors honoraria, routine monitoring by executive committee but the wage balance is meant for payment of salaries of staff yet to recruited

Highlights of physical performance by end of the quarter

Wages for political leaders paid, DSC quarterly meetings conducted to promote and confirm staff in service, Maintenance of office done, Contracts and Evaluation committee meetings conducted, Quarterly management of the procurement and disposal unit, General Council meetings conducted, Standing committee meetings conducted, District Land Board meetings conducted, DEC meetings conducted

VOTE: 900 Nabilatuk District

Quarter 1

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		

Summary of Department Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 99,567,000 representing 25% of the annual approved budget and there was no shortfall in the releases because all wage recurrent funds were released as planned

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wage funds are meant for payment of wages in quarter two

Highlights of physical performance by end of the quarter

Salaries for 17 staff paid for two months (July and August)

VOTE: 900 Nabilatuk District

Quarter 1

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		

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 578,521,000 representing 11% of the annual approved budget and there was under performance because there were no funds released under Local revenue and Sector Development grant and in the quarter and also external financing performing at 25%. The department has spent shs. 512,568,000 representing 10% expenditure on the amount that was received in the quarter thus there is unspent balance of shs. 65,953,000 and this funds could not be spent mainly because they are meant for payment of wages for staff yet to be recruited and accessed to the payroll and the external finances are for implementation of child days activities

Reasons for unspent balances on the bank account

The unspent recurrent non wage grants are meant for conducting support supervisions of Lower health facilities and the external finances are meant for implementation of child days activities but funds were released late in the quarter

Highlights of physical performance by end of the quarter

Support supervision conducted, Health education and promotion done, Integrated outreaches done, Promotion of hygiene and sanitation done, Nutrition activities done, monthly DHMT meetings done,
Payment of staff salaries done.
Motor vehicles maintained and serviced.
Stationery and printing procured.

VOTE: 900 Nabilatuk District

Quarter 1

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	806,974	23%	806,974
Non Wage	728,370	756,214	216,569	30%	216,569
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	1,023,543	22%	1,023,543
C: Unspent Balances					
Recurrent Balances			75,518		
Wage			53,098		
Non Wage			22,419		
Development Balances			0		
Domestic Development			0		

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

External Financing	0	
Total Unspent	75,518	

Summary of Department Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 1,099,061,000 representing 24% of the annual approved budget and there was under performance because no sector development grant was released. In the quarter. The department has spent shs. 1,023,549,000 representing a 22% expenditure of the amount that was received in the quarter and thus there is a unspent balance of shs. 75,512,000 of the funds that could not be spent mainly because this funds are meant for UPE and USE capitation grants and funds meant for payment of wages of teachers yet to be recruited

Reasons for unspent balances on the bank account

The unspent non wage balance are meant for UPE and USE capitation grants that were not yet transferred and unspent wage funds meant for payment of wages of teachers yet to be recruited

Highlights of physical performance by end of the quarter

Wages for primary and secondary school staff paid, Wages of District Education staff paid, Refresher training for PE teachers on hand ball games conducted, 1 quarterly inspection of schools conducted, Quarterly monitoring and supervision of schools conducted, Quarter four report submitted to MoFPED, Maintenance of vehicle and other transport equipment done

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

The Department in the quarter has received a total of shs. 290,954,000 representing 20% of the annual approved budget and in the quarter the department has spent shs. 30,041,000 for payment of only wages and some recurrent activities and thus there is a unspent balance of shs. 260,913,000 that could not be spent mainly because this funds are meant for development activities like periodic and routine road maintenance of community access roads which were released late in the quarter

Reasons for unspent balances on the bank account

The unspent non wage balance is meant for development activities like periodic and routine road maintenance of community access roads, and the wage balance is meant for payment of wages for staff yet to be recruited and there was delayed procurement process, Release of insufficient funds by URF, Lack of equipment by the entity to implement planned road maintenance and rehabilitation works causing the funds not to be spent

Highlights of physical performance by end of the quarter

Submission of department workplans for FY 2022/23 done, Payment of staff salaries done for the whole quarter, Stationary for the department during the quarter purchased, Q1 District Road Committee meeting conducted

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,382	112,382	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	58,524	14,631	25%	14,631
Development Revenues	651,709	706,722	0	0%	0
Programme Conditional Grant - Development	636,895	691,907	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	764,091	819,104	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		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

The Department in the quarter has received a total of shs. 27,595,000 representing 4% of the annual approved budget and, there is under performance in the releases because of the non release of the sector Development and Transitional development grants from what was expected in the quarter as no funds were released for development. In the quarter the department only spent Shs. 20,865,000 of the amount that was received in the quarter and thus there is a unspent balance of shs. 6,731,000 that could not be spent mainly because this funds are meant for data collection and contract supervision

Reasons for unspent balances on the bank account

The non wage unspent balances are meant for supervision of projects which have not yet started.

Highlights of physical performance by end of the quarter

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

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

The Department in the quarter has received a total of shs. 77,294,000 representing 24% of the annual approved budget but the department in the quarter spent Shs. 71,929,000 representing 22% expenditure on the amount that was received in the quarter and thus the unspent balance of shs. 5,366,000 of the funds released in the quarter. The department did not spend the above funds because they were meant for training of community environment committees.

Reasons for unspent balances on the bank account

The recurrent non wage funds could not be spent because it was meant for account maintenance and training of Environment committees

Highlights of physical performance by end of the quarter

Monitoring on land compliance in town council conducted, Area land committees of Lorengedwat, Nabilatuk sub counties conducted, Nabillatuk sub county physical planning committee trained, District physical planning committee meeting conducted, Wages paid

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

The Department in the quarter has received a total of shs 126,830,000 representing 13% of the annual approved budget estimates and in the quarter the department has spent shs. 50,119,000 cumulatively representing a 5% expenditure on the amount approved for the quarter and thus the unspent balance of shs. 76,710,000 of the funds that could not be spent mainly because they are funds for implementation departmental recurrent activities and payment of wages for DCDO who has not been recruited and for implementation of child protection activities

Reasons for unspent balances on the bank account

The unspent non wage funds are meant implementation of recurrent activities like women and youth councils which will be done in quarter two when more funds are received and the wage unspent balance is meant for payment of wages for DCDO who has not been recruited, and the external finances were released late and could not be spent but they are meant are implementation of child protection activities forwarded to be implemented in quarter two.

Highlights of physical performance by end of the quarter

Wages paid for departmental staff, follow up on child cases and forwarding of files to courts of law done

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		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

The Department in the quarter has received a total of shs. 19,362,000 representing 10% of the annual approved budget. There was under performance because no development grants were released in the quarter and there was also a shortfall in Local revenue as no funds were released but Funds received were used for activity implementation but there were unspent balances of Shs. 3,074,000 which could not be spent in the quarter because they are meant to be spent payment of fuel which had not yet been paid

Reasons for unspent balances on the bank account

The unspent wage balance is meant for payment of payment of fuel.

Highlights of physical performance by end of the quarter

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

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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		

Summary of Department Revenues and Expenditure by Source

The Department in the quarter under review has received a total of shs. 4,904,000 representing 21% of the annual approved budget and there was under performance mainly because there was a shortfall in the local revenue grants released in the quarter thus affecting performance

Reasons for unspent balances on the bank account

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

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 1

SECTION B : Summary by Department

The Department in the quarter has received a total of shs. 11,273,000 representing 22% of the annual approved budge, There was under performance in the quarter mainly because of a shortfall in Local revenue that was not released and thus performing at 0%. The conditional and unconditional releases in the quarter performed at 25% and the department spent Shs. 4,822,000 mainly for payment of wages representing 5% expenditure on the amount that was received in the quarter and thus the unspent balance of shs 10,388,000 which is meant for implementation of quarterly planned activities which could not be spent within the quarter because funds were disbursed late to the department and also could be used for implementation of the planned recurrent activities.

Reasons for unspent balances on the bank account

The non wage funds in the account are meant for implementation of quarterly planned activities which could not be spent within the quarter because funds were disbursed late to the department, Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned and the unspent wage grants are meant for payment of wages for DCO who has not yet been recruited

Highlights of physical performance by end of the quarter

- Submitted quarterly reports to the ministry
- Established and updated the business register
- Conducted quarterly market price assessment
- Purchased office stationary

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	pensioners paid	the pension grant is too little to pay all pensioners

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

Human Resource managedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	653,390	160,868
Total for Budget Output	653,390	160,868
Wage	653,390	160,868
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
PIAP Output: 16060502 Asset Management		
IFMS system maintained, staff trained on IFMS, fuel provided, travel inland for CAO, CFO, ICT and Accountant provided, assorted stationary provided, airtime and MBs for data provided,	in Q1 IFMS system maintained,, fuel provided, travel inland for CAO, CFO, ICT and Accountant provided, assorted stationary provided, airtime and MBs for data provided	there were no variations realized

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

facilitation HR sector in capturing data for staff, buying office stationary, pay roll printing and office equipment's purchases	stationary provided, staff pay slip printed	there was no variations
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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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
advert ran, stationary provided and submission of reports and advert	stationery provided	there was no variations realized

Expenditures incurred in the Quarter to deliver outputs		UShs 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

submission of letters to MDAs, Air time provision, stationary provided	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	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

Conducting public barazas, provide stationary, radio talk, IT NA equipment's shows
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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
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, purchase stationary, payment of utilities, national celebrations conducted, security services, welfare provided, fuel and vehicle repairs, ULGA fee and office equipment provision	LLGs monitoring conducted, small office equipment provided, departmental feet maintained	there was variations realized
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

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\$hs Thousand
Item	Approved Budget	Spent
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	29,097
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	38,227
Wage	0	0
Non-Wage	279,330	38,227
GoU Dev	143,170	0
Ext Finance	0	0
Total for Department	1,184,340	210,950
Wage	653,390	160,868
Non-Wage	387,780	50,082
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		
Salaries paid	Salaries paid for department staff	None

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

Local Revenue assessments done, Audit responses Prepared 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.	Uganda Revenue Authority monthly Returns Filed, Two Motor Cycles Repaired and serviced, Fuel for routine operations in SFO's supplied,	None
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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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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, 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 ,Stares 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.	Annual Accounts prepared, Final Accounts submitted, Audited Accounts submitted, three month Account Prepared, Monthly and quarterly reports prepared, Fuel for routine operations supplied, Staff welfare provided,	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
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	

VOTE: 900 Nabilatuk District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Staff recruitment services undertaken, DSC quarterly meetings conducted	DSC quarterly meetings conducted to promote and confirm staff in service	None

Expenditures incurred in the Quarter to deliver 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

Operation and maintenance of equipment and motor vehicle	Maintenance of office done	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 900 Nabilatuk District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts and Evaluation committee meetings conducted, Quarterly management of the procurement and disposal unit	Contracts and Evaluation committee meetings conducted, Quarterly management of the procurement and disposal unit	None
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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

LLG Councillors paid honoraria, District Councillors Ex gratia paid, General Council meetings conducted, Standing committee meetings conducted, LG PAC meetings conducted, District Land Board meetings conducted, DEC nd Sector committee meetings conducted, Quarterly office operations, District chairperson, Speaker and Executive committee members facilitated	General Council meetings conducted, Standing committee meetings conducted, District Land Board meetings conducted, DEC meetings conducted,	None
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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

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
	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

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		
Monthly salaries for 17 staff in the department paid, District 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	Salaries for 17 staff in the department paid for July and August	Wage unavailability to pay for September salaries

Expenditures incurred in the Quarter to deliver 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

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.		
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	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	None

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

Staff house constructed at sakale, 2 staff houses renovated at Nayonai Angikalio and Natirae HC II, Two stance pit latrine constructed at Sakale, Monitoring and supervision conducted, health systems strengthening activities conducted, disease surveillance and prevention conducted ,vehicles maintained	Staff house not constructed Renovation of staff houses not done	- Delayed procurement prosses to source out the service provider - Development funds not released during the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,229	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

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\$hs Thousand
Item	Approved Budget	Spent
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	Support supervision conducted, Quarterly reviews not conducted, Joint monitoring by political and technical staff not done, vehicles and motorcycles maintained, Health education on Health promotion and disease prevention conducted.	- Funds for quarterly reviews not released in q1 - Activity re-planned for q2
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Expenditures incurred in the Quarter to deliver outputs		US\$hs 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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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	Health systems strengthened, maternal and child health service improved, reduced HIV prevalence, improved nutrition Improved immunization coverages for vaccine preventable diseases	None
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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
227001 Travel inland	1,543,000	0
227004 Fuel, Lubricants and Oils	824,500	0
	Total for Budget Output	2,832,050
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	2,832,050

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Wages for health staffs paid	Wages for health staffs paid	None
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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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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		
1 quarterly sports and MDD supported	Schools supported for national ball games and MMD	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	150	50
221009 Welfare and Entertainment	5,040	1,680
221011 Printing, Stationery, Photocopying and Binding	150	50
221017 Membership dues and Subscription fees.	2,000	660
227001 Travel inland	21,920	7,300
227004 Fuel, Lubricants and Oils	440	140
281401 Rent	300	100
Total for Budget Output	30,000	9,980
Wage	0	0
Non-Wage	30,000	9,980
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	496,340
263308 Sector Conditional Grant (Non-Wage)	288,270	96,090
Total for Budget Output	2,480,223	592,430
Wage	2,191,953	496,340
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		
1 quarterly wages paid, capitation grant distributed	Stage wages paid to secondary school teachers, USE capitation grants transferred to all 3 secondary schools	None

Expenditures incurred in the Quarter to deliver outputs		UShs 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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	800
221011 Printing, Stationery, Photocopying and Binding	600	200
222001 Information and Communication Technology Services.	100	33
227001 Travel inland	6,300	2,100
227004 Fuel, Lubricants and Oils	600	200
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	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
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 060 Education

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

N / A

Expenditures incurred in the Quarter to deliver outputs		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
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

Classroom block constructed, teachers house constructed, pit latrine stances constructed, furniture procured, retention paid, Maintenance of 16 primary schools and Areengesiep SSS	Non of the planned Classroom block construction, teachers house construction, pit latrine stances construction furniture procurement, retention payment, Maintenance of 16 primary schools and Areengesiep SSS has been done	There is a variation because the procurement process is still on going as bids are still being evaluated to prequalify firms to do work in FY 2023-24
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Expenditures incurred in the Quarter to deliver 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

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	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	No activity was conducted	There was a variation because of lack of funds to implement the planned activity
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Expenditures incurred in the Quarter to deliver outputs		UShs 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	1,024,023
Wage	3,440,291	806,974
Non-Wage	728,370	217,049
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.		
0.75km	0km of Nabilatuk-Sakale-Nabwal road maintained	- Lack of equipment for road Maintenance by the entity as the entity relies on borrowing equipment from Nakapiripirit district - URF released only ten million shillings in Q1 which was very insufficient for road maintenance - Delayed procurement process

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	0km of both Urban and District roads rehabilitated	- Lack of equipment for road rehabilitation by the entity. - Delayed procurement process to source out the service providers.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	620

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
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.

1	No departmental equipment (machinery) maintained	- Delayed procurement process to source out service providers - Insufficient funds released during the quarter
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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

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
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 staff	Salaries for 4 staff paid for the whole quater	None
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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
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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		

Sensitize communities on O&M of sanitary facilities at RGCs, Environment & social safeguards, Supervision & monitoring for political and Technical staff, Lorengedwat piped water system rehabilitated, 2 Production wells designed, 20 boreholes rehabilitated, 3 deep boreholes drilled, 5 stance water borne,pit latrine constructed at Nabilatuk Town council, 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, Nakudep miini pioed water system repaired, Two stance pit latrine for valley tank constructed, water quality testing done, Operation and maintence of equipment done, WUC trained, Projector procured, Salaries paid,

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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 080 Water

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
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 Management		
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	Monitoring on land compliance in town council conducted, Area land committees of Lorengedwat, Nabilatuk sub counties conducted, Nabillatuk sub county physical planning committee trained, District physical planning committee meeting conducted, Wages paid	There were no variations as activities were implemented with the available funds

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

Promoted tenure security including women's access to land 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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 090 Natural Resources

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

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		
Mobilization and sensitization of groups to benefit from Government programs conducted, Women Disability and youth councils conducted, Monitoring of women, Disability and youth programs conducted, Support supervision of CDOs done, Inspection of workplaces and follow up of child labor related complaints conducted, One orientation meetings of structures on Integrated Community Learning for Wealth Creation held, 4 community meetings held on PDM (Mindset) and other partner initiatives on behavior change, Follow up of Child Related cases Reported to Police including Files sanctioned to courts of law to its logical conclusion, District Stakeholders Quarterly Child Protection Coordination Meetings conducted, Orientation of Stakeholders on Alternative care panel Models conducted, 6 CDOs Supported on Quarterly basis during the mobilization on VAC, One Stakeholders sensitization meeting on gender and Equity budgeting conducted, partner engagement for Capacity building opportunities in their institutions for cultural practioners to improve their skills for attitude change conducted.	Wages for staff paid, Follow up of Child Related cases Reported to Police including Files sanctioned to courts of law to its logical conclusion	Funds released were not enough to enable implementation of all planned activities

Expenditures incurred in the Quarter to deliver outputs		UShs 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

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
	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	Staff salaries paid,	Funds available were not enough for activity implementation
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Expenditures incurred in the Quarter to deliver outputs

US\$hs 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
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		
Staff wages paid for 3 months	Two department staff paid wages in the quarter	There was no variation as wage was paid as planned

Expenditures incurred in the Quarter to deliver 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

Environmental impact assessments and social safe guards done	Three stance pit latrine with urinal construction at Sakale and Two stance pit latrine with two bathing shelters construction at Sakale HC II not yet started.	The procurement process is still on going as the advert to prequalify firms to carry out work in this FY is still on going as bids are yet to be evaluated hence the reason for the variation
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Expenditures incurred in the Quarter to deliver 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
GoU Dev	47,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Quarterly departmental operations, Operation and maintenance of equipment (Vehicle, Motorcycle and computers), Technical and political monitoring conducted, Performance improvement trainings of staff conducted	Annual work plan and quarterly progress reports prepared, Quarterly departmental operations facilitated, Operation and maintenance of equipment (Vehicle, Motorcycle and computers) done	There were no variations as activities were implemented as planned in the quarter
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical data collected and updated on a quarterly basis	Statistical data collected and updated in the quarterly	There was no variation as activity was implemented as planned
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Quarterly LLG Support supervision done, LLG Annual assessment done, DTPC meetings conducted, Budget consultative meeting conducted, Annual work plan, BFP and Quarterly progress reports prepared using PBS, Quarterly office operations, Council regalia purchased, Environment and social safe guards conducted, Data collection conducted	Quarterly LLG Support supervision done, 3 DTPC meetings conducted, Quarterly office operations	There was no variation as activities planned to be implemented in the quarter were implemented

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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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

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		
Staff salary paid	Wages for three months paid for Internal auditor	There was no variation as wage was paid as planned

Expenditures incurred in the Quarter to deliver outputs		UShs 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		
Quarterly internal audits conducted, Quarterly audit reports submitted to OAG, Motorcycle repaired, pot checks and special audits conducted	1 Quarterly internal audit conducted for quarter four, Quarter 4 audit report submitted to OAG, Motorcycle repaired	There was no variation as what was planned for implementation in the quarter was implemented

Expenditures incurred in the Quarter to deliver outputs		UShs 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

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
	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

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.		
	Not implemented	Planned for Qtr 2
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
provide field technical support and guidance on tourism,sentiize and train communities around protected wildlife areas,collect,analse and disseminate tourism related information on potential sites and facilities,support women cultural groups areas	the activity was not implemented	less funds were released in the quarter

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.

Formed the District LED committee and developed the LED strategic plan,conducted political and technical monitoring,purchased office fuel and stationery,maintained the office motorcycle

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

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
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

quarterly market surveillance and inspection conducted, NA
trained market management committees

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

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

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

Built and strengthen the capacities of PDM AND EMYOOGA Saccos ,profiled and monitored Saccos	Submitted quarterly reports to the ministry	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs 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: 07030201 Product and market information systems developed

updated and functionalise the district business register,formed and trained the sub county and district business committees	ESTABLISHING AND UPDATING THE BUSINESS REGISTER FOR SUBMISSION TO UBOS	ACTIVITY WAS IMPLEMENTED
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Expenditures incurred in the Quarter to deliver 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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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\$hs 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	pensioners paid	the pension grant is too little to pay all pensioners

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

Human Resource managedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	653,390	160,868
Total for Budget Output	653,390	160,868
Wage	653,390	160,868
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
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
IFMS system maintained, staff trained on IFMS, fuel provided, travel inland for CAO, CFO, ICT and Accountant provided, assorted stationary provided, airtime and MBs for data provided,	in Q1 IFMS system maintained,, fuel provided, travel inland for CAO, CFO, ICT and Accountant provided, assorted stationary provided, airtime and MBs for data provided	there were no variations realized

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

facilitation HR sector in capturing data for staff, buying office stationary, pay roll printing and office equipment's purchases	stationary provided, staff pay slip printed	there was no variations
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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	2,375	590
227001 Travel inland	3,354	500

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,7291,090
	Wage	00
	Non-Wage	5,7291,090
	GoU Dev	00
	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 and advert	stationery provided	thee was no variations realized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,072	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	500
	Total for Budget Output	7,072500
	Wage	00
	Non-Wage	7,072500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

submission of letters to MDAs, Air time provision, stationary provided	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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	7,4270
	Wage	00

VOTE: 900 Nabilatuk District

Quarter 1

Department: 010 Administration

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

Conducting public barazas, provide stationary, radio talk, IT NA
equipment's shows

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	
	Non-Wage	7,831	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

LLGs monitoring conducted, small office equipment
provided, departmental feet maintained

there was variations realized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,232	1,210	
212103 Incapacity benefits (Employees)	2,000	0	
221005 Official Ceremonies and State Functions	6,000	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
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	29,097
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	38,227
Wage	0	0
Non-Wage	279,330	38,227
GoU Dev	143,170	0
Ext Finance	0	0
Total for Department	1,184,340	210,950
Wage	653,390	160,868
Non-Wage	387,780	50,082

VOTE: 900 Nabilatuk District

Quarter 1

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	Salaries paid for department staff	None

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 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.	Uganda Revenue Authority monthly Returns Filed, Two Motor Cycles Repaired and serviced, Fuel for routine operations in SFO's supplied,	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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, 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.	Annual Accounts prepared, Final Accounts submitted, Audited Accounts submitted, three month Account Prepared, Monthly and quarterly reports prepared, Fuel for routine operations supplied, Staff welfare provided,	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	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		UShs 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		
Staff recruitment services undertaken, DSC quarterly meetings conducted	DSC quarterly meetings conducted to promote and confirm staff in service	None

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)	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

Operation and maintenance of equipment and motor vehicle	Maintenance of office done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	13,200	490
Total for Budget Output	13,200	490
Wage	0	0
Non-Wage	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
	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,
Quarterly management of the procurement and disposal unit

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

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

LLG Councillors paid honoraria, District Councillors Ex gratia paid, General Council meetings conducted, Standing committee meetings conducted, LG PAC meetings conducted, District Land Board meetings conducted, DEC nd Sector committee meetings conducted, Quarterly office operations, District chairperson, Speaker and Executive committee members facilitated

General Council meetings conducted, Standing committee meetings conducted, District Land Board meetings conducted, DEC meetings conducted,

None

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	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 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	Salaries for 17 staff in the department paid for July and August	Wage unavailability to pay for September salaries

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	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	None

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, 2 staff houses renovated at Nayonai Angikalio and Natirae HC II, Two stance pit latrine constructed at Sakale, Monitoring and supervision conducted, health systems strengthening activities conducted, disease surveillance and prevention conducted ,vehicles maintained	Staff house not constructed Renovation of staff houses not done	- Delayed procurement prosses to source out the service provider - Development funds not released during the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,229	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		UShs Thousand
Item	Approved Budget	Spent
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
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	Support supervision conducted, Quarterly reviews not conducted, Joint monitoring by political and technical staff not done, vehicles and motorcycles maintained, Health education on Health promotion and disease prevention conducted.	- Funds for quarterly reviews not released in q1 - Activity re-planned for q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	710
221011 Printing, Stationery, Photocopying and Binding	4,600	940

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		UShs Thousand
Item	Approved Budget	Spent
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

Health systems strengthened, maternal and child health service improved, reduced HIV prevalence, improved nutrition	Health systems strengthened, maternal and child health service improved, reduced HIV prevalence, improved nutrition Improved immunization coverages for vaccine preventable diseases	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	2,832,050

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Wages for health staffs paid

Wages for health staffs paid

None

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	1,680,110	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	Schools supported for national ball games and MMD	None

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	50
221009 Welfare and Entertainment	5,040	1,680
221011 Printing, Stationery, Photocopying and Binding	150	50
221017 Membership dues and Subscription fees.	2,000	660
227001 Travel inland	21,920	7,300
227004 Fuel, Lubricants and Oils	440	140
281401 Rent	300	100
Total for Budget Output	30,000	9,980
Wage	0	0
Non-Wage	30,000	9,980
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	496,340
263308 Sector Conditional Grant (Non-Wage)	288,270	96,090
Total for Budget Output	2,480,223	592,430
Wage	2,191,953	496,340

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 distributed	Stage wages paid to secondary school teachers, USE capitation grants transferred to all 3 secondary schools	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	800
221011 Printing, Stationery, Photocopying and Binding	600	200
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	2,100
227004 Fuel, Lubricants and Oils	600	200
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
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

N / A

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

N / A

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
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	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

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: 16060508 Procurement and disposal of Assets managed		
Classroom block constructed, teachers house constructed, pit latrine stances constructed, furniture procured, retention paid, Maintenance of 16 primary schools and Areengesiep SSS	Non of the planned Classroom block construction, teachers house construction, pit latrine stances construction furniture procurement, retention payment, Maintenance of 16 primary schools and Areengesiep SSS has been done	There is a variation because the procurement process is still on going as bids are still being evaluated to prequalify firms to do work in FY 2023-24

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	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	No activity was conducted	There was a variation because of lack of funds to implement the planned activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	50

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
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	1,024,023
Wage	3,440,291	806,974
Non-Wage	728,370	217,049
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.		
0.75km	0km of Nabilatuk-Sakale-Nabwal road maintained	- Lack of equipment for road Maintenance by the entity as the entity relies on borrowing equipment from Nakapiripirit district - URF released only ten million shillings in Q1 which was very insufficient for road maintenance - Delayed procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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	0km of both Urban and District roads rehabilitated	- Lack of equipment for road rehabilitation by the entity. - Delayed procurement process to source out the service providers.
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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		US\$ 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
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.

1	No departmental equipment (machinery) maintained	- Delayed procurement process to source out service providers - Insufficient funds released during the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	15,135	0
GoU Dev	0	0
Ext Finance	0	0

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
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Sensitize communities on O&M of sanitary facilities at RGCs, Environment & social safeguards, Supervision & monitoring for political and Technical staff, Lorengedwat piped water system rehabilitated, 2 Production wells designed, 20 boreholes rehabilitated, 3 deep boreholes drilled, 5 stance water borne,pit latrine constructed at Nabilatuk Town council, 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, Nakudep miini pioed water system repaired, Two stance pit latrine for valley tank constructed, water quality testing done, Operation and maintence of equipment done, WUC trained, Projector procured, Salaries paid,

NA

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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 080 Water

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
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 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	Monitoring on land compliance in town council conducted, Area land committees of Lorengedwat, Nabilatuk sub counties conducted, Nabillatuk sub county physical planning committee trained, District physical planning committee meeting conducted, Wages paid	There were no variations as activities were implemented with the available funds

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

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
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
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		
Mobilization and sensitization of groups to benefit from Government programs conducted, Women Disability and youth councils conducted, Monitoring of women, Disability and youth programs conducted, Support supervision of CDOs done, Inspection of workplaces and follow up of child labor related complaints conducted, One orientation meetings of structures on Integrated Community Learning for Wealth Creation held, 4 community meetings held on PDM (Mindset) and other partner initiatives on behavior change, Follow up of Child Related cases Reported to Police including Files sanctioned to courts of law to its logical conclusion, District Stakeholders Quarterly Child Protection Coordination Meetings conducted, Orientation of Stakeholders on Alternative care panel Models conducted, 6 CDOs Supported on Quarterly basis during the mobilization on VAC, One Stakeholders sensitization meeting on gender and Equity budgeting conducted, partner engagement for Capacity building opportunities in their institutions for cultural practioners to improve their skills for attitude change conducted.	Wages for staff paid, Follow up of Child Related cases Reported to Police including Files sanctioned to courts of law to its logical conclusion	Funds released were not enough to enable implementation of all planned activities

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

UShs 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

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
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	Staff salaries paid,	Funds available were not enough for activity implementation
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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.	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
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	Two department staff paid wages in the quarter	There was no variation as wage was paid as planned

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

Environmental impact assessments and social safe guards done	Three stance pit latrine with urinal construction at Sakale and Two stance pit latrine with two bathing shelters construction at Sakale HC II not yet started.	The procurement process is still on going as the advert to prequalify firms to carry out work in this FY is still on going as bids are yet to be evaluated hence the reason for the variation
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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	47,0000
	Ext Finance	00

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, Quarterly departmental operations, Operation and maintenance of equipment (Vehicle, Motorcycle and computers), Technical and political monitoring conducted, Performance improvement trainings of staff conducted	Annual work plan and quarterly progress reports prepared, Quarterly departmental operations facilitated, Operation and maintenance of equipment (Vehicle, Motorcycle and computers) done	There were no variations as activities were implemented as planned in the quarter
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Statistical data collected and updated on a quarterly basis	Statistical data collected and updated in the quarterly	There was no variation as activity was implemented as planned
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly LLG Support supervision done, LLG Annual assessment done, DTTPC meetings conducted, Budget consultative meeting conducted, Annual work plan, BFP and Quarterly progress reports prepared using PBS, Quarterly office operations, Council regalia purchased, Environment and social safe guards conducted, Data collection conducted	Quarterly LLG Support supervision done, 3 DTTPC meetings conducted, Quarterly office operations	There was no variation as activities planned to be implemented in the quarter were implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

VOTE: 900 Nabilatuk District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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

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	Wages for three months paid for Internal auditor	There was no variation as wage was paid as planned

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

UShs 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

Quarterly internal audits conducted, Quarterly audit reports submitted to OAG, Motorcycle repaired, pot checks and special audits conducted	1 Quarterly internal audit conducted for quarter four, Quarter 4 audit report submitted to OAG, Motorcycle repaired	There was no variation as what was planned for implementation in the quarter was implemented
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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	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

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
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
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
	Not implemented	Planned for Qtr 2
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
provide field technical support and guidance on tourism,sentiize and train communities around protected wildlife areas,collect,analse and disseminate tourism related information on potential sites and facilities,support women cultural groups areas	the activity was not implemented	less funds were released in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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.		
Formed the District LED committee and developed the LED strategic plan,conducted political and technical monitoring,purchased office fuel and stationery,maintained the office motorcycle	NA	

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

quarterly market surveillance and inspection conducted, NA
trained market management committees

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

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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	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 EMYOOGA Saccos ,profiled and monitored Saccos	Submitted quarterly reports to the ministry	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	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: 07030201 Product and market information systems developed

updated and functionalise the district business register,formed and trained the sub county and district business committees	ESTABLISHING AND UPDATING THE BUSINESS REGISTER FOR SUBMISSION TO UBOS	ACTIVITY WAS IMPLEMENTED
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VOTE: 900 Nabilatuk District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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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	all pensioners paid
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	the department received all
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	physical assets managed

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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	
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	

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Department: 040 Production and Marketing

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	NA

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%	

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	stationery procured

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%	

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Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
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%	

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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%	0% of district equipment

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	0km rehabilitated

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 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	

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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: 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%	Wages for staff paid, pay

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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	

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	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

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	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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	N/A

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	Established and updated the

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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

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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

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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

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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 Management					
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

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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

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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 Management					
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

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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

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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: 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

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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: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	District Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	DUCAR	Programme Conditional Grant - Development		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of road rehabilitation works	Nabilatuk - Lorengdwat road (32,8kms)	Programme Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
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
Item: 227004 Fuel, Lubricants and Oils					
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
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development		30,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District Headquarters	Programme Conditional Grant - Development		70,000	0
Item: 263311 Transitional Development Grant					
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 Management					
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 Management					
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 Management					
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