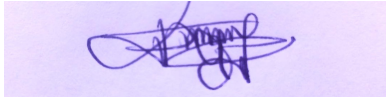

VOTE: 900 Nabilatuk District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 900 Nabilatuk District for FY 2022/23. 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 CHIEFF ADMINISTRATIVE
OFFICER**
(Accounting Officer)

Signed on Date: 31-07-2023

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

VOTE: 900 Nabilatuk District

Quarter 4

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	90,551	90,551	56,279	62%
Discretionary Government Transfers	2,438,116	2,642,164	2,642,164	108%
Conditional Government Transfers	6,539,686	7,607,069	7,607,069	116%
Other Government Transfers	548,316	548,316	283,056	52%
External Financing	983,574	1,009,094	327,630	33%
Total Revenues shares	10,600,243	11,897,194	10,916,198	103%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	395,685	646,939	626,074	158%
Tourism Development	3,000	3,000	3,000	100%
Natural Resources, Environment, Climate Change, Land And Water	791,020	844,220	823,024	104%
Private Sector Development	67,105	67,105	40,505	60%
Integrated Transport Infrastructure And Services	402,684	419,684	378,002	94%
Sustainable Urbanisation And Housing	4,535	4,535	4,534	100%
Digital Transformation	24,014	24,014	24,000	100%
Human Capital Development	6,940,886	7,589,959	6,093,241	88%
Public Sector Transformation	39,687	39,687	39,326	99%
Community Mobilization And Mindset Change	1,034	1,034	1,033	100%
Governance And Security	1,538,606	1,865,030	1,615,101	105%
Development Plan Implementation	391,988	391,988	335,779	86%
Grand Total	10,600,243	11,897,194	9,983,621	94%
Wage	6,238,356	7,317,211	6,676,377	107%
Non-Wage Recurrent	1,958,431	2,151,007	1,583,036	81%
Domestic Devt	1,419,882	1,419,882	1,338,990	94%
External Financing	983,574	1,009,094	327,631	33%

VOTE: 900 Nabilatuk District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The District has cumulatively received shs. 10,916,198,000 representing 103% of the approved annual estimates of Shs. 11,897,194,000 and this receipts were mainly from locally raised revenues which by end of june had received Shs. 56,279,000 representing 62% of the approved local revenue estimates of Shs. 90,551,000 and there was under performance below the approved estimates in local revenue because there was an a decrease in the collection of market dues and non remittance of the 35% from the sub counties. The District also received discretionary government transfers amounting to Shs. 2,642,164,000 representing 108% of the approved discretionary transfers of Shs. 2,438,116,000 and this was mainly because the government released all the discretionary transfers by end of the financial year. There were conditional government transfers received amounting to Shs. 7,607,069,000 representing 116% of the approved conditional government transfers and the district received funds above the approved conditional government transfer mainly because of the increase in for wages in health, Production and Education department. There were also other government transfers amounting to Shs. 283,056,000 received contributing to the approved budget, but there was under performance as at end of june mainly because the district did not receive all planned grants to support YLP and UWEP IGA groups, funds for micro projects from OPM and finally the district received External financing amounting to Shs. 327,630,000 representing 33% of the approved donor funds of Shs. 983,574,000, and there was a shortfall in the donor funding performance mainly because all planned for grants were not received from Global fund and Unicef for implementation of Child protection and maternal health activities. The District disbursed Shs. 10,916,198,000 to the departments for activity implementation and by end of june there was unspent balance of Shs. 932,577,000 which could not be spent.

VOTE: 900 Nabilatuk District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	90,551	90,551	56,279	62%
Business licenses	1,800	1,800	650	36%
Local Services Tax-Payable By Individuals	31,051	31,051	20,166	65%
Market /Gate Charges	8,010	8,010	18,458	230%
Miscellaneous receipts/income	15,160	15,160	5,485	36%
Other licenses	34,530	34,530	11,520	33%
Discretionary Government Transfers	2,438,116	2,642,164	2,642,164	108%
District Discretionary Equalisation Development Grant	252,514	252,514	252,514	100%
District Unconditional Grant Non-Wage	481,971	481,971	481,971	100%
District Unconditional Grant Wage	1,518,765	1,603,965	1,603,965	106%
Urban Discretionary Equalisation Development Grant	16,252	16,252	16,252	100%
Urban Unconditional Grant Wage	150,000	268,848	268,848	179%
Urban Unconditional Non-Wage	18,614	18,614	18,614	100%
Conditional Government Transfers	6,539,686	7,607,069	7,607,069	116%
Programme Conditional Grant - Non Wage Recurrent	818,979	1,011,555	1,011,555	124%
Programme Conditional Grant - Development	1,136,301	1,136,301	1,136,301	100%
Programme Conditional Grant - Wage Recurrent	4,569,592	5,444,398	5,444,398	119%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	548,316	548,316	283,056	52%
Micro Projects under Karamoja Development Programme	40,909	40,909	0	0%
Results Based Financing (RBF)	139,833	139,833	0	0%
Uganda Road Fund (URF)	314,316	314,316	279,127	89%
Uganda Sanitation Fund (USF)	40,726	40,726	0	0%
Uganda Women Entrepreneurship Program(UWEP)	12,532	12,532	3,929	31%
External Financing	983,574	1,009,094	327,630	33%

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	46,654	46,654	41,685	89%
Global Fund for HIV, TB & Malaria	2,720	28,240	25,520	938%
United Nations Children Fund (UNICEF)	934,200	934,200	206,601	22%
World Health Organisation (WHO)	0	0	53,824	
Total Revenues Shares	10,600,243	11,897,194	10,916,198	103%

VOTE: 900 Nabilatuk District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

Receipts during the quarter amounted to shs. 31,798,891 reflecting 35.12% of the approved annual local revenue estimates. There was over performance in this area mainly because the low revenue collections and remittance from the LLGs and this greatly affected the local revenue collection as the District did not receive the planned 35% remittances from all the lower councils and thus not collecting the planned revenue and there was poor local revenue collection in all the sub counties mainly because they did not collect the targeted collections from LST, Land fees, LHT and yet all those were the various sources that the district had anticipated to collect the revenue. The district has cumulatively collected shs. 56,279,000 as at end of quarter four and this represents 62% of the approved estimates of shs. 90,551,000 by end of financial year

Cumulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 2,108,943,668 reflecting 32.25% of the reflected annual Central government transfers estimates. This included salaries, PHC non-wage. There was over performance mainly because all the non wage grants were received in the quarter for implementation of the planned activities and There was over performance mainly because all the balance of the development rants were received in the quarter for implementation of development activities.

Cumulative Performance for Other Government Transfers

Receipts during the quarter amounted to shs. 137,078,958 reflecting 161.44%% of the reflected Quarterly other Central government transfers estimates. These 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. The cumulative releases amounted to shs. 283,056,000 representing 52% of the approved other government transfers.

Cumulative Performance for External Financing

Receipts during the quarter amounted to shs. 73,372,311 reflecting 29.83% of the approved quarterly external financing approved budget. These funds were mainly from WHO, GAVI and Global fund for HIV, TB and Malaria, UNICEF and the funds were for implementation of activities in the departments of Health on measles vaccination and upsurge of malaria. The cumulative releases amounted to shs. 327,630,000 representing 33% of the approved external finances and there was poor performance as partners did not release all the funds as released

VOTE: 900 Nabilatuk District**Quarter 4****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	1,002,644	0	1,111,235	111%	277,425
Sub-Total	1,002,644	0	1,111,235	111%	277,425
Department: Finance					
10 Financial Management and Accountability (LG)	231,370	0	207,707	90%	51,699
Sub-Total	231,370	0	207,707	90%	51,699
Department: Statutory bodies					
10 Legislation and Oversight	349,794	0	332,032	95%	172,234
Sub-Total	349,794	0	332,032	95%	172,234
Department: Production and Marketing					
10 Agricultural Extension	377,866	0	608,756	161%	286,618
20 Agricultural Production	180,555	0	180,040	100%	150,709
Sub-Total	558,421	0	788,797	141%	437,328
Department: Health					
10 Primary HealthCare	214,923	0	214,923	100%	53,731
30 Health Management and Supervision	2,541,673	0	2,062,366	81%	591,020
Sub-Total	2,756,596	0	2,277,289	83%	644,751
Department: Education					
10 Pre-Primary and Primary Education	2,717,727	0	2,507,916	92%	963,657
20 Secondary Education	754,254	0	1,080,407	143%	365,433
40 Education&Sports Management and Inspection	350,609	0	111,600	32%	47,362
Sub-Total	3,822,590	0	3,699,923	97%	1,376,452
Department: Roads and Engineering					
10 Community Access Roads	402,684	0	378,002	94%	211,666
Sub-Total	402,684	0	378,002	94%	211,666
Department: Water					
10 Rural Water Supply and Sanitation	615,024	0	596,631	97%	520,382

VOTE: 900 Nabilatuk District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	615,024	0	596,631	97%	520,382
Department: Natural Resources					
10 Natural Resources Management	180,531	0	230,927	128%	86,473
Sub-Total	180,531	0	230,927	128%	86,473
Department: Community Based Services					
10 Community Mobilisation	1,397	0	1,396	100%	586
20 Empowerment and Mindset Change	361,336	0	115,666	32%	46,087
Sub-Total	362,733	0	117,062	32%	46,673
Department: Planning					
10 Planning and Statistics	208,532	0	172,853	83%	107,037
Sub-Total	208,532	0	172,853	83%	107,037
Department: Internal Audit					
10 Compliance	39,221	0	27,658	71%	7,313
Sub-Total	39,221	0	27,658	71%	7,313
Department: Trade, Industry and Local Development					
10 Commercial Services	70,105	0	43,505	62%	20,992
Sub-Total	70,105	0	43,505	62%	20,992
Grand Total	10,600,243	0	9,983,621	94%	3,960,425

VOTE: 900 Nabilatuk District

Quarter 4

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	841,411	1,167,835	1,179,963	140%	463,055
District Unconditional Grant Non-Wage	89,747	89,748	88,768	99%	24,921
District Unconditional Grant Wage	390,422	405,422	449,601	115%	64,617
Locally Raised Revenues	20,150	20,150	6,899	34%	2,799
Multi-Sectoral Transfers to LLGs_NonWage	115,173	115,173	97,353	85%	28,793
Programme Conditional Grant - Non Wage Recurrent	75,918	268,494	268,494	354%	185,578
Urban Unconditional Grant Wage	150,000	268,848	268,848	179%	156,348
Development Revenues	161,233	161,233	161,233	100%	0
Multi-Sectoral Transfers to LLGs_Gou	161,233	161,233	161,233	100%	0
Total Revenues Shares	1,002,644	1,329,068	1,341,195	134%	463,055
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	540,422	674,270	658,158	122%	175,585
Non Wage	300,988	493,565	291,844	97%	101,840
Development Expenditure					
Domestic Development	161,233	161,233	161,233	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,002,644	1,329,068	1,111,235	111%	277,425
C: Unspent Balances					
Recurrent Balances			229,961		
Wage			60,291		
Non Wage			169,670		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			229,961		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

The cumulative release of the department as at end of Q4 is UGX 1,341,195,000 (134%) as planned cumulatively as all grants performed as planned but there was under performance in LRR as it performed at 34% and Multi-Sectoral Transfers to LLGs Non-Wage (85%), District non wage performing at 99% and programme conditional grants at 354% respectively in Q4. On the side of expenditure, the department has spent UGX 1,111,235,000 (111%) of the cumulative releases leaving UGX 229,961,000 as unspent meant for wage and non wage and there was over performance in the quarter mainly as a result of the wage supplementary for urban wage and supplementary increments in Pension and Gratuity for staff

Reasons for unspent balances on the bank account

By the end of Q4, the department had unspent balance of UGX 229,961,000. Out of which Wage balance was UGX 60,291,000 meant to cater for salaries of staff not yet recruited and the Non-Wage balance was UGX 169,670,000 and this were funds to cater for payment of gratuity and Pension.

Highlights of physical performance by end of the quarter

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

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	231,370	231,370	225,883	98%	65,067
District Unconditional Grant Non-Wage	65,000	65,000	65,500	101%	16,250
District Unconditional Grant Wage	152,672	152,672	148,672	97%	45,987
Locally Raised Revenues	13,698	13,698	11,711	85%	2,831
Development Revenues	0	0	0	0%	0
Total Revenues Shares	231,370	231,370	225,883	98%	65,067
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,672	152,672	133,135	87%	33,693
Non Wage	78,698	78,698	74,572	95%	18,006
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	231,370	231,370	207,707	90%	51,699
C: Unspent Balances					
Recurrent Balances			18,176		
Wage			15,537		
Non Wage			2,639		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,176		

Summary of Department Revenues and Expenditure by Source

The departmental cumulative release was UGX 225,883,000 (98%) below the target of 100% due to the poor performance in LRR performing at 85% but the quarter outturn performed at UGX 65,067,000. however, the department has spent UGX 207,707,000 (90%) cumulatively thus leaving unspent balance of UGX 18,176,000

Reasons for unspent balances on the bank account

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

The unspent wage funds in the account worth UGX. 15,537,000 are meant for payment of wages for accounts staff who have not been recruited as planned and the non wage unspent funds could not be spent because of the uncleared delay in clearing EFTS

Highlights of physical performance by end of the quarter

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

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	349,794	349,794	354,105	101%	121,533
District Unconditional Grant Non-Wage	160,174	160,175	163,293	102%	40,044
District Unconditional Grant Wage	171,811	171,811	171,811	100%	67,489
Locally Raised Revenues	17,808	17,808	19,000	107%	14,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	349,794	349,794	354,105	101%	121,533
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	171,811	171,811	158,468	92%	59,574
Non Wage	177,982	177,982	173,564	98%	112,660
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	349,794	349,794	332,032	95%	172,234
C: Unspent Balances					
Recurrent Balances			22,073		
Wage			13,343		
Non Wage			8,730		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,073		

Summary of Department Revenues and Expenditure by Source

By the end of Q4 of FY 2022/23, the cumulative receipts for the department amounted to UGX. 354,105,000 representing 101% of the approved budget estimate of UGX. 349,794,000. The budget absorption capacity for the Department was 95% at the end of Q4 leaving unspent balance of Ugx. 22,073,000. but wage expenditure was 92% and non wage recurrent activity expenditure was 98% as per the funds received against the approve budget estimate.

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent non wage funds in the account of UGX 8.730,000 are meant for payment councilors and ex-gratia and this funds could not be paid due to delays in the processing of EFTs but the wage balance of UGX 13,343,000 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, District councillors Ex-gratia paid, Standing committee meetings conducted, 1 General council meeting conducted, Motor vehicle repaired and serviced, District Chairperson facilitated on official duty, Sector committee meetings conducted, Ugift monitoring conducted by DSC, DSC meetings conducted

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department***Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	419,699	670,953	670,952	160%	299,956
District Unconditional Grant Wage	141,600	141,600	141,600	100%	7,842
Locally Raised Revenues	781	781	780	100%	780
Programme Conditional Grant - Non Wage Recurrent	80,972	80,972	80,972	100%	20,243
Programme Conditional Grant - Wage Recurrent	196,346	447,600	447,600	228%	271,091
<i>Development Revenues</i>	138,722	138,722	138,722	100%	0
Programme Conditional Grant - Development	138,722	138,722	138,722	100%	0
Total Revenues Shares	558,421	809,675	809,674	145%	299,956
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	337,946	589,200	571,836	169%	262,108
Non Wage	81,753	81,753	78,238	96%	51,238
<i>Development Expenditure</i>					
Domestic Development	138,722	138,722	138,722	100%	123,981
External Financing	0	0	0	0%	0
Total Expenditure	558,421	809,675	788,797	141%	437,328
C: Unspent Balances					
<i>Recurrent Balances</i>			20,877		
Wage			17,364		
Non Wage			3,514		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,878		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

By the end of Q4, the Cumulative Outturn and expenditure stood at 145% and 141% respectively. the Outturn performed above expected due to the revised sector and district wage performances and performance of Sector grants. However, Sector Conditional grant (non Wage) performed at 100% which was as expected performance. The quarterly performance was above the expected due to the good performance of sector non wage, revised wage and Wage accounted for 228%, Non-wage related activities accounted for 96% expenditures.

Reasons for unspent balances on the bank account

The unspent non wage funds amounting UGX 3,514,000 are meant for repairs of motor vehicle which was already done but could not be spent because of the delays in uncleared EFTs and the wage balance are unspent because of the supplementary wage increment balances.

Highlights of physical performance by end of the quarter

Wages paid for Agric. Extension staff and District production staff, Routine pest and disease surveillance conducted, Vaccination of livestock on going,

VOTE: 900 Nabilatuk District

Quarter 4

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	2,049,294	2,167,494	1,969,585	96%	497,401
District Unconditional Grant Wage	69,400	69,400	52,050	75%	17,350
Locally Raised Revenues	890	890	890	100%	890
Other Transfers from Central Government	180,559	180,559	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	253,583	253,583	253,583	100%	63,396
Programme Conditional Grant - Wage Recurrent	1,544,862	1,663,062	1,663,062	108%	415,766
Development Revenues	707,302	732,822	439,987	62%	57,344
External Financing	575,527	601,047	308,212	54%	57,344
Programme Conditional Grant - Development	131,775	131,775	131,775	100%	0
Total Revenues Shares	2,756,596	2,900,316	2,409,572	87%	554,746

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,614,262	1,732,462	1,638,674	102%	430,574
Non Wage	435,032	435,032	254,472	58%	75,477
Development Expenditure					
Domestic Development	131,775	131,775	75,930	58%	75,930
External Financing	575,527	601,047	308212.781	54%	62,770
Total Expenditure	2,756,596	2,900,316	2,277,289	83%	644,751

C: Unspent Balances

Recurrent Balances					
Wage			76,438		
Non Wage			0		
Development Balances					
Domestic Development			55,845		
External Financing			0		
Total Unspent			132,283		

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At the end of Q4, Cumulative outturn and expenditure performed at 87% and 83% respectively. This performance was below the expected 100% due to Other Transfers from Central Government, Locally raised revenue performed at 0%. On quarterly outturn, The quarterly revenue was below the expected performance because Other Transfers from Central Government, Locally raised revenue performing at 100%, Sector Development Grant performed at 100%. However there was receipt of External financing in Q3 performing at 44% cumulatively. Wage consumed 75% of the total expenditure, and Non Wage related activities consumed 25% of the overall total expenditure. The absorption capacity of the department for the receipts was 87% at the end of Q3.

Reasons for unspent balances on the bank account

The unspent wage grants of UGX 76,438,000 are meant for payment of wages for health staff yet to be recruited and the unspent development grant is are for payment of construction of a four stance pit latrine which was completed and no payment made and also Payment of office furniture that was supplied but no payment was made for the supplies and construction works hence the unspent balances

Highlights of physical performance by end of the quarter

Quarterly performance review meeting conducted, Quality improvement coaching of health workers conducted, Enrollment of new HMIS tools disseminated, Technical support supervision conducted, Integrated community outreaches conducted, Nutrition mass screening in all villages conducted, Early response to emergency nutrition services done, Risk communication and community engagement, health promotion and social behavior change conducted, Weekly and monthly Disease surveillance conducted, Salaries paid for staff, Supply of Executive office furniture, Construction of four stance pit latrine at Nabilatuk HC IV

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,205,387	3,710,740	3,709,525	116%	1,144,801
District Unconditional Grant Wage	79,041	79,041	78,607	99%	19,760
Locally Raised Revenues	781	781	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	297,182	297,182	297,182	100%	99,061
Programme Conditional Grant - Wage Recurrent	2,828,383	3,333,736	3,333,736	118%	1,025,980
Development Revenues	617,203	617,203	392,574	64%	16,028
External Financing	244,047	244,047	19,418	8%	16,028
Programme Conditional Grant - Development	373,156	373,156	373,156	100%	0
Total Revenues Shares	3,822,590	4,327,943	4,102,099	107%	1,160,828
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,907,424	3,412,777	3,031,060	104%	906,097
Non Wage	297,963	297,963	297,182	100%	103,887
Development Expenditure					
Domestic Development	373,156	373,156	352,263	94%	350,439
External Financing	244,047	244,047	19417.936	8%	16,028
Total Expenditure	3,822,590	4,327,943	3,699,923	97%	1,376,452
C: Unspent Balances					
Recurrent Balances			381,283		
Wage			381,283		
Non Wage			0		
Development Balances			20,893		
Domestic Development			20,893		
External Financing			0		
Total Unspent			402,176		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

The department by the end of Q4 FY 2022/23 has a Cumulative release of UGX. 4,102,099,000 representing 107% of the approved budget/Revised budget and the quarter outturn was UGX. 1,160,828,000 and cumulative expenditure was UGX. 3,699,923,000 representing 97% of the budget approved. The cumulative receipts for the department were above the expected 25% due to the the increase in wage supplementary for secondary school science teachers

Reasons for unspent balances on the bank account

The unspent wage funds meant of UGX 381,283,000 is for payment of wages of primary school teachers yet to be recruited and also the secondary school science teachers and the unspent development grant is meant for payment of construction of three stance pit latrine which was completed but there were issues with the payment but works were done and completed

Highlights of physical performance by end of the quarter

Wages for primary and secondary school staff paid, Wages of District Education staff paid, Quarterly school inspection and monitoring conducted, USE and UPE capitation grants sent to schools, Operation and maintenance of office equipment done

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	402,684	419,684	380,610	95%	90,656
District Unconditional Grant Wage	87,478	104,478	101,483	116%	39,709
Locally Raised Revenues	890	890	0	0%	0
Other Transfers from Central Government	314,316	314,316	279,127	89%	50,947
Development Revenues	0	0	0	0%	0
Total Revenues Shares	402,684	419,684	380,610	95%	90,656
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,478	104,478	99,483	114%	39,837
Non Wage	315,206	315,206	278,519	88%	171,830
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	402,684	419,684	378,002	94%	211,666
C: Unspent Balances					
Recurrent Balances			2,608		
Wage			2,000		
Non Wage			608		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,608		

Summary of Department Revenues and Expenditure by Source

The department by the end of Q4 has a Cumulative release of UGX. 380,610,000 representing 95% of the approved budget/Revised budget and the quarter outturn was UGX. 90,656,000 and cumulative expenditure was UGX. 378,002,000 representing 94% of the budget approved. The department was able to achieve 95% Performance of the approved/revised budgets

Reasons for unspent balances on the bank account

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

The unspent non wage balance of UGX 2,608,000 is a wage balance and the non wage balance are funds whose activities were already implemented but there were delays in processing EFTs for payment

Highlights of physical performance by end of the quarter

Departmental staff wages paid, District road committee meetings conducted, Road inventory data collected and updated, Assessment of Napouk - Nakuri - Sakale road conducted, Quarter One and Two progress report submitted to URF

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	93,561	150,873	92,671	99%	16,073
District Unconditional Grant Wage	35,359	35,359	35,359	100%	1,745
Locally Raised Revenues	890	890	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,312	114,624	57,312	100%	14,328
Development Revenues	521,463	1,028,926	507,463	97%	0
External Financing	14,000	14,000	0	0%	0
Programme Conditional Grant - Development	492,648	985,296	492,648	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	615,024	1,179,799	600,134	98%	16,073

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	35,359	35,359	35,227	100%	3,345
Non Wage	58,202	58,202	55,250	95%	20,117
Development Expenditure					
Domestic Development	507,463	507,463	506,155	100%	496,919
External Financing	14,000	14,000	0	0%	0
Total Expenditure	615,024	615,024	596,631	97%	520,382

C: Unspent Balances

Recurrent Balances					
Wage			2,194		
Non Wage			132		
Development Balances					
Domestic Development			2,062		
External Financing			1,308		
External Financing			1,308		
External Financing			0		
Total Unspent			3,503		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

The department by the end of Q4 has a Cumulative release of UGX. 600,134,000 representing 98% of the approved budget/Revised budget and the quarter outturn was UGX. 16,073,000 and cumulative expenditure was UGX. 596,631,000 representing 97% of the budget approved. The cumulative receipts for the department were above the expected 100% due to 100% release/performance in release of Programme and Transitional development grants performing at 100% and on quarterly outturn, the department was able to achieve 98% of the approved/revised budgets.

Reasons for unspent balances on the bank account

The non wage unspent balances of UGX 2,062,000 is meant for supervision of ,projects and data collection which could not be cleared due to uncleared EFTs in the quarter and the unspent development grant is meant for supervision fuel for drilling of boreholes and deep wells and there were delays in processing of EFTs

Highlights of physical performance by end of the quarter

Staff salaries paid, ADWO salaries paid, Consultation at National Level Conducted, Quarter two progress report submitted to MoWE, Water quality testing training conducted, Monitoring of WASH activities conducted, Quarterly data collection conducted, Sensitization on O&M of public latrines conducted, Water User committees trained, Motorcycle repaired, Drilling of 7 boreholes done, drilling of 3 motorized wells done

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,531	233,731	232,926	129%	85,938
District Unconditional Grant Non-Wage	9,935	9,935	7,451	75%	0
District Unconditional Grant Wage	151,397	204,597	203,895	135%	76,596
Locally Raised Revenues	4,214	4,214	6,595	157%	5,595
Programme Conditional Grant - Non Wage Recurrent	14,985	14,985	14,985	100%	3,746
Development Revenues	0	0	0	0%	0
Total Revenues Shares	180,531	233,731	232,926	129%	85,938
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,397	204,597	201,895	133%	74,597
Non Wage	29,134	29,134	29,032	100%	11,877
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	180,531	233,731	230,927	128%	86,473
C: Unspent Balances					
Recurrent Balances			1,999		
Wage			2,000		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,999		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

The department by the end of Q4 FY 2022/23 has a Cumulative release of UGX. 232,926,000 representing 129% of the approved budget/Revised budget and the quarter outturn was UGX. 85,938,000 and there was over performance as result of the supplementary wage increment and cumulative expenditure was UGX. 1230,937,000 representing 128% of the budget approved. The cumulative receipts for the department were above the expected 100% due to the supplementary wage increment for payments of salaries for staff

Reasons for unspent balances on the bank account

The wage funds of UGX. 2,000,000 could not be spent because this funds were wage balances after payment of wages

Highlights of physical performance by end of the quarter

Salaries paid for department staff, District Physical planning committee meetings conducted, Routine construction site inspections conducted, Compliance on environment and social safeguards conducted

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	212,733	212,733	143,539	67%	42,639
District Unconditional Grant Non-Wage	7,646	7,646	7,517	98%	1,912
District Unconditional Grant Wage	120,448	120,448	104,347	87%	30,112
Locally Raised Revenues	4,452	4,452	1,000	22%	0
Other Transfers from Central Government	53,441	53,441	3,929	7%	3,929
Programme Conditional Grant - Non Wage Recurrent	26,747	26,747	26,747	100%	6,687
Development Revenues	150,000	150,000	0	0%	0
External Financing	150,000	150,000	0	0%	0
Total Revenues Shares	362,733	362,733	143,539	40%	42,639
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,448	120,448	79,650	66%	23,191
Non Wage	92,286	92,286	37,412	41%	23,482
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	150,000	150,000	0	0%	0
Total Expenditure	362,733	362,733	117,062	32%	46,673
C: Unspent Balances					
Recurrent Balances			26,477		
Wage			24,696		
Non Wage			1,780		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,477		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

The department by the end of Q4 FY 2022/23 has a Cumulative release of UGX. 143,539,000 representing 40% of the approved budget/Revised budget and the quarter outturn was UGX. 42,639,000 and cumulative expenditure was UGX. 117,062,000 representing 32% of the budget approved. The cumulative receipts for the department were below the expected 100% due to the poor performance in release of LLR performing at 22%, Other Government transfers also at 7% and District non wage grant at 98%. On quarterly outturn, the department was able to achieve 10.23% of the approved/revised budgets and there was poor performance because of the poor performance in External financing, LLR and OGTs at performing

Reasons for unspent balances on the bank account

The unspent non wage funds are meant implementation of recurrent activities like Support to special interest groups which were done but there were delays in processing EFTs and the wage unspent balance is meant for payment of wages for DCDO who has not been recruited.

Highlights of physical performance by end of the quarter

Salaries paid for departmental staff, Older persons council meeting conducted, 2 GBV cases handled, Youth council meeting conducted, Disability committee meetings conducted, PWD approved groups for funding submitted to MoGLSD, 1 women council conducted

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department***Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	100,999	100,999	79,905	79%	20,476
District Unconditional Grant Non-Wage	35,909	35,909	35,908	100%	8,977
District Unconditional Grant Wage	45,997	45,997	41,497	90%	11,499
Locally Raised Revenues	19,093	19,093	2,500	13%	0
<i>Development Revenues</i>	107,533	107,533	107,533	100%	0
District Discretionary Equalisation Development Grant	107,533	107,533	107,533	100%	0
Total Revenues Shares	208,532	208,532	187,439	90%	20,476

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	45,997	45,997	30,281	66%	7,722
Non Wage	55,002	55,002	37,884	69%	10,599
<i>Development Expenditure</i>					
Domestic Development	107,533	107,533	104,688	97%	88,716
External Financing	0	0	0	0%	0
Total Expenditure	208,532	208,532	172,853	83%	107,037

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			11,740		
Non Wage			11,216		
			524		
<i>Development Balances</i>					
Domestic Development			2,845		
External Financing			2,845		
			0		
Total Unspent			14,585		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

The department by the end of Q4 FY 2022/23 has a Cumulative release of UGX. 187,439,000 representing 90% of the approved budget/Revised budget and the quarter outturn was UGX. 20,476,000 and cumulative expenditure was UGX. 172,853,000 representing 83% of the budget approved but LLR performed poorly below the target at 13% but the district unconditional grant performing at 100% On quarterly outturn, the department was able to achieve 90% of the approved/revised budgets

Reasons for unspent balances on the bank account

The unspent wage balance is meant for payment of wages for senior planner who has not yet been recruited and the non wage grant was meant for payment of fuel which was consumed in the quarter but the service provider had not yet been paid due to the delays in EFTs, The unspent development grant is meant for payment of retention for completion of fencing of District headquarters

Highlights of physical performance by end of the quarter

Quarterly progress reports prepared, Quarterly statistical data collection conducted, Quarterly technical monitoring conducted, Fencing of district administration block completed and Executive office furniture purchased, Office stationery purchased on a monthly basis for the planning office, Fuel purchased for monthly office operations, , DTPC meetings held with minutes

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,221	39,221	40,243	103%	10,726
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	26,659	26,659	27,682	104%	6,665
Locally Raised Revenues	2,562	2,562	2,562	100%	1,562
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,221	39,221	40,243	103%	10,726
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,659	26,659	15,596	59%	2,751
Non Wage	12,562	12,562	12,062	96%	4,562
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,221	39,221	27,658	71%	7,313
C: Unspent Balances					
Recurrent Balances			12,585		
Wage			12,085		
Non Wage			500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,585		

Summary of Department Revenues and Expenditure by Source

The department by the end of Q4 FY 2022/23 has a Cumulative release of UGX. 40,243,000 representing 103% of the approved budget/Revised budget and the quarter outturn was UGX. 10,726,000 and cumulative expenditure was UGX. 27,658,000 representing 71% of the budget approved. the district unconditional grant performed at 100%.

Reasons for unspent balances on the bank account

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

The unspent wage funds in the account are meant for payment of wage of DIA who has not yet been recruited but was in plan for recruitment this FY and the non wage funds could not be spent due to the delays in the processing of EFTs for planned activities implemented

Highlights of physical performance by end of the quarter

Salaries paid for Senior internal Auditor and auditor for 3 months, Quarter three audit conducted,

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	70,105	70,105	70,959	101%	19,783
District Unconditional Grant Non-Wage	7,000	7,000	6,975	100%	1,750
District Unconditional Grant Wage	46,482	46,482	47,361	102%	11,620
Locally Raised Revenues	4,342	4,342	4,342	100%	3,342
Programme Conditional Grant - Non Wage Recurrent	12,281	12,281	12,281	100%	3,070
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	70,105	70,105	70,959	101%	19,783
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	46,482	46,482	22,913	49%	4,642
Non Wage	23,623	23,623	20,592	87%	16,350
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,105	70,105	43,505	62%	20,992
C: Unspent Balances					
<i>Recurrent Balances</i>			27,455		
Wage			24,448		
Non Wage			3,007		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,455		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 4

SECTION B : Summary by Department

The approved budget was Shs. 70,105,000, the departmental cumulative release as at end of Q4 was UGX. 70,959,000 representing 101% and the Quarter outturn was Shs. 19,783,000 and this consequently made the quarter outturn to perform at 25% and this was attributed to realization of the planned LRR performing at 100%. The District unconditional grant non wage and programme conditional grants performed at 100%. However the departmental cumulative expenditure was UGX. 43,505,000 representing 62% expenditure

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 27,455,000 of which UGX 3,007,000 was Non-Wage but this funds could not be spent as a result in the delay of processing EFTs to pay for office furniture which was not paid for and the unspent wage grants are meant for payment of wages for DCO and Commercial officer who have not yet been recruited but is in the plan for recruited this FY

Highlights of physical performance by end of the quarter

Salaries for staff were paid in the quarter, District tourism development plan developed, Monitoring of SACCOs conducted, Audit of SACCOs conducted, Monitoring and supervision on the performance of EMYOOGA and PDM program implementation conducted

VOTE: 900 Nabilatuk District

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Pay slips printed on monthly and staff salaries paid	Pay slips printed on monthly and staff salaries paid	there were no variations observed during activity implementation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,373	1,623	
222001 Information and Communication Technology Services.	500	288	
227001 Travel inland	6,745	2,134	
Total for Budget Output	10,619	4,045	
Wage	0	0	
Non-Wage	10,619	4,045	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Salaries of staff paid by 28th every month, Pension and Gratuity paid	salaries for all staff paid by 28th of every month	some 2 parish positions remained vacant and there was additional supplementary wage
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	540,422	175,585	
273104 Pension	70,609	7,241	
273105 Gratuity	5,308	0	
Total for Budget Output	616,340	182,826	

VOTE: 900 Nabilatuk District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	540,422 175,585
	Non-Wage	75,918 7,241
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Number of projects and supplies implemented	all projects and services planned precured in a F/Y	there was no variations observed during project implementation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,072	3,072	
221011 Printing, Stationery, Photocopying and Binding	1,500	764	
227001 Travel inland	2,500	925	
Total for Budget Output	7,072	4,761	
	Wage	0 0	
	Non-Wage	7,072 4,761	
	GoU Dev	0 0	
	Ext Finance	0 0	

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Number/percentage of postage and courage services provided	all planned out puts under records enhanced	there were no variations observed during project implementation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	
222002 Postage and Courier	900	225	
227001 Travel inland	2,500	625	
Total for Budget Output	5,000	1,250	
	Wage	0 0	
	Non-Wage	5,000 1,250	
	GoU Dev	0 0	

VOTE: 900 Nabilatuk District**Quarter 4****Department: 010 Administration**

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

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Number and percentage of public relations and communication services enhanced against plan	Public Relations and Communications services enhanced	in adequate revenue collections and no variations observed in the Non wage allocations
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	831	0
227001 Travel inland	2,000	900
Total for Budget Output	3,831	1,150
Wage	0	0
Non-Wage	3,831	1,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Monitoring government programmes/projects facilitated, staff welfare provided, department fleet managed	Monitoring government programmes/projects facilitated, staff welfare provided, department fleet managed	in adequate resources allocation to the district from the center to fund all planned activities
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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)	3,386	1,885
221009 Welfare and Entertainment	10,308	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	1,500	375
223001 Property Management Expenses	25,660	0
223005 Electricity	1,333	0
225204 Monitoring and Supervision of capital work	18,550	0
227001 Travel inland	156,971	6,598

VOTE: 900 Nabilatuk District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,912	4,759
228002 Maintenance-Transport Equipment	17,458	8,843
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
244002 Commitment fees	2,146	546
263402 Transfer to Other Government Units	0	28,793
273101 Medical expenses (To general public)	2,000	2,000
312139 Other Structures - Acquisition	73,858	0
Total for Budget Output	355,782	53,974
Wage	0	0
Non-Wage	194,549	53,974
GoU Dev	161,233	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

Information, Communication and Technology services provided	Information, Communication and Technology services provided	additional resources to fund planned activities in the sector
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,500	375	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	1,500	375	
Total for Budget Output	4,000	1,000	
Wage	0	0	
Non-Wage	4,000	1,000	
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**

N / A

VOTE: 900 Nabilatuk District

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,002,644	249,006
Wage	540,422	175,585
Non-Wage	300,988	73,421
GoU Dev	161,233	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Finance staff wages paid, Tax assessment of markets done	Finance staff wages paid, Tax assessment of markets done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	152,672	33,693	
221011 Printing, Stationery, Photocopying and Binding	400	0	
221017 Membership dues and Subscription fees.	450	450	
222001 Information and Communication Technology Services.	480	0	
223005 Electricity	400	0	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,600	0	
227001 Travel inland	2,720	0	
227004 Fuel, Lubricants and Oils	2,640	664	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250	
Total for Budget Output	162,362	35,057	
	Wage	152,672	33,693
	Non-Wage	9,690	1,364
	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**

Mentoring of staff on Accountability	Tax assessment of markets done	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	650	165	
221009 Welfare and Entertainment	1,360	115	
221011 Printing, Stationery, Photocopying and Binding	1,200	300	

VOTE: 900 Nabilatuk District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250	63
227001 Travel inland	10,700	2,870
227004 Fuel, Lubricants and Oils	5,540	1,543
Total for Budget Output	19,700	5,055
Wage	0	0
Non-Wage	19,700	5,055
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of projects conducted	Monitoring of projects conducted	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	450	0	
221011 Printing, Stationery, Photocopying and Binding	3,600	2,580	
227001 Travel inland	12,560	3,140	
227004 Fuel, Lubricants and Oils	2,698	867	
Total for Budget Output	19,308	6,587	
Wage	0	0	
Non-Wage	19,308	6,587	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Financial reports prepared	Financial reports prepared	None
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Internal controls adhered to

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	

VOTE: 900 Nabilatuk District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,000	1,500
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	231,370	54,199
Wage	152,672	33,693
Non-Wage	78,698	20,506
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District**Quarter 4****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

meetings conducted and reports written Sector committee meetings conducted and reports written None

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	29,068	14,980
Total for Budget Output	29,068	14,980
Wage	0	0
Non-Wage	29,068	14,980
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

departmental offices cleaned, vehicle and motorcycle maintained, laptops and computer accessories maintained.	departmental offices cleaned, vehicle and motorcycle maintained	There was no variation in the quarter as activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,955	8,432
Total for Budget Output	11,555	8,432
Wage	0	0
Non-Wage	11,555	8,432
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 900 Nabilatuk District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
political and technical staff salaries paid.	political and technical staff salaries paid.	There was no variation in the quarters

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		171,811	59,574
Total for Budget Output		171,811	59,574
	Wage	171,811	59,574
	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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		500	165
227001 Travel inland		2,500	1,258
227004 Fuel, Lubricants and Oils		1,000	575
Total for Budget Output		4,000	1,997
	Wage	0	0
	Non-Wage	4,000	1,997
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

effective and efficient communication done and team work built. effective and efficient communication done and team work built. None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,300	650
Total for Budget Output		1,300	650
	Wage	0	0

VOTE: 900 Nabilatuk District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,300 650
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

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

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

None

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	43,080	20,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,683	21,683
211107 Boards, Committees and Council Allowances	2,460	2,460
221009 Welfare and Entertainment	11,450	9,560
221011 Printing, Stationery, Photocopying and Binding	4,760	3,751
227001 Travel inland	29,142	19,281
227004 Fuel, Lubricants and Oils	13,368	5,277
Total for Budget Output	125,943	82,106
Wage	0	0
Non-Wage	125,943	82,106
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	1,050
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	4,416	2,944
Total for Budget Output	6,116	4,494

VOTE: 900 Nabilatuk District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,494
	GoU Dev	0
	Ext Finance	0
	Total for Department	172,234
	Wage	59,574
	Non-Wage	112,660
	GoU Dev	0
	Ext Finance	0

VOTE: 900 Nabilatuk District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

Monthly staff salaries payed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	141,600	13,498
Total for Budget Output	141,600	13,498
Wage	141,600	13,498
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Staff monthly salaries payed; sub county extension staff facilitated to carryout their work

Staff monthly salaries paid; sub county extension staff facilitated to carryout their work

There were no variations as all staff were paid as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,346	248,610
221009 Welfare and Entertainment	12,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,600	2,710
227001 Travel inland	11,200	5,680
227004 Fuel, Lubricants and Oils	6,120	6,120
228002 Maintenance-Transport Equipment	7,000	7,000
Total for Budget Output	236,266	276,120
Wage	196,346	248,610
Non-Wage	39,920	27,510
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization**

VOTE: 900 Nabilatuk District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 support visits to the sub counties	Monthly support visits to the sub counties conducted	There was no variation in activity implementation in the quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,399
227001 Travel inland	3,900	2,820
227004 Fuel, Lubricants and Oils	3,919	1,059
228002 Maintenance-Transport Equipment	6,000	3,450
Total for Budget Output	17,819	10,728
Wage	0	0
Non-Wage	17,819	10,728
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

monthly monitoring and supervision carried out	Parish development model activities supported at parish level	The funds were used for implementation of PDM at parish level
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,470
221009 Welfare and Entertainment	2,014	930
221011 Printing, Stationery, Photocopying and Binding	3,000	2,850
223005 Electricity	1,000	1,000
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	6,000	5,640

VOTE: 900 Nabilatuk District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	3,360
Total for Budget Output	24,014	16,500
Wage	0	0
Non-Wage	24,014	16,500
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**

procured items operationalised	Purchased of two motorcycles done and supplied, Micro irrigation demonstration in Lolachat sub county done	No variation was experienced in the quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	108,717	93,976	
312216 Cycles - Acquisition	30,005	30,005	
Total for Budget Output	138,722	123,981	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	138,722	123,981	
Ext Finance	0	0	
Total for Department	558,421	440,828	
Wage	337,946	262,108	
Non-Wage	81,753	54,738	
GoU Dev	138,722	123,981	
Ext Finance	0	0	

VOTE: 900 Nabilatuk District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	214,923	53,731
Total for Budget Output	214,923	53,731
Wage	0	0
Non-Wage	214,923	53,731
GoU Dev	0	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: 000006 Planning and Budgeting services

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Performance reviews conducted	Performance reviews conducted, 5 health facilities surveyed, Executive office furniture supplied but not paid, Four stance pit latrine constructed at HC IV but not paid, Placenta pit constructed	There was no reason for variation as there was no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,614,262	430,574
221009 Welfare and Entertainment	99,133	1,680
221010 Special Meals and Drinks	2,720	1,650
221011 Printing, Stationery, Photocopying and Binding	18,500	2,185
222001 Information and Communication Technology Services.	10,180	4,732
223001 Property Management Expenses	60,000	60,000
223005 Electricity	800	200
227001 Travel inland	341,912	33,104

VOTE: 900 Nabilatuk District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	199,500	40,251
228002 Maintenance-Transport Equipment	6,000	3,825
263402 Transfer to Other Government Units	120,000	0
312121 Non-Residential Buildings - Acquisition	32,500	0
312139 Other Structures - Acquisition	15,275	11,930
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	2,540,782	590,130
Wage	1,614,262	430,574
Non-Wage	219,218	20,857
GoU Dev	131,775	75,930
Ext Finance	575,527	62,770

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Community outreaches conducted	Community outreaches conducted	There was no variation as activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	890	890	
Total for Budget Output	890	890	
Wage	0	0	
Non-Wage	890	890	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,756,596	644,751	
Wage	1,614,262	430,574	
Non-Wage	435,032	75,477	
GoU Dev	131,775	75,930	
Ext Finance	575,527	62,770	

VOTE: 900 Nabilatuk District**Quarter 4****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,191,953	562,345
244002 Commitment fees	20,000	20,000
312111 Residential Buildings - Acquisition	140,000	140,000
312121 Non-Residential Buildings - Acquisition	193,156	170,439
312235 Furniture and Fittings - Acquisition	20,000	20,000
Total for Budget Output	2,565,109	912,784
Wage	2,191,953	562,345
Non-Wage	0	0
GoU Dev	373,156	350,439
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
263308 Sector Conditional Grant (Non-Wage)	152,618	50,873
Total for Budget Output	152,618	50,873
Wage	0	0
Non-Wage	152,618	50,873
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)

VOTE: 900 Nabilatuk District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	117,824	39,277	
Total for Budget Output	117,824	39,277	
Wage	0	0	
Non-Wage	117,824	39,277	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	636,430	326,157	
Total for Budget Output	636,430	326,157	
Wage	636,430	326,157	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
1 inspection and monitoring conducted	1 inspection and monitoring conducted	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,661	388	
227001 Travel inland	10,220	2,180	
227004 Fuel, Lubricants and Oils	6,344	3,289	
Total for Budget Output	19,225	5,857	

VOTE: 900 Nabilatuk District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,784
	GoU Dev	0
	Ext Finance	12,441

Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101 Strengthen Competence based training**

1 training conducted to enhance capacity of teachers	1 training conducted to enhance capacity of teachers	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	4,200
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	50,600	10,530
227004 Fuel, Lubricants and Oils	4,792	0
Total for Budget Output	62,592	14,730
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	62,592	14,730

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

1 training conducted	schools' capacity strengthened	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,400	0
221009 Welfare and Entertainment	17,120	0
221011 Printing, Stationery, Photocopying and Binding	4,680	0
222001 Information and Communication Technology Services.	1,336	0
223901 Rent-(Produced Assets) to other govt. units	48,040	0
227001 Travel inland	59,633	1,429
227004 Fuel, Lubricants and Oils	7,224	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	4,169
Total for Budget Output	149,433	5,598
Wage	0	0

VOTE: 900 Nabilatuk District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	9,219 5,598
	GoU Dev	0 0
	Ext Finance	140,214 0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Salary paid for district staff Salary paid for district staff None

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	79,041	17,596
221011 Printing, Stationery, Photocopying and Binding	81	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	79,822	17,596
Wage	79,041	17,596
Non-Wage	781	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

1 regional sports competition supported None None

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,160	1,054
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	26,600	1,667
227004 Fuel, Lubricants and Oils	8,977	859
Total for Budget Output	39,537	3,580
Wage	0	0
Non-Wage	10,737	3,580
GoU Dev	0	0
Ext Finance	28,800	0
Total for Department	3,822,590	1,376,452
Wage	2,907,424	906,097

VOTE: 900 Nabilatuk District

Quarter 4

Non-Wage	297,963	103,887
GoU Dev	373,156	350,439
Ext Finance	244,047	16,028

VOTE: 900 Nabilatuk District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
3km of road maintained	12km of road maintained	There was no variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	8,652	3,422	
228001 Maintenance-Buildings and Structures	151,660	117,152	
Total for Budget Output	160,312	120,574	
Wage	0	0	
Non-Wage	160,312	120,574	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Vehicle, motorcycle and equipment maintained	Vehicle, motorcycle and equipment maintained	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	23,000	19,465	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,869	8,152	
Total for Budget Output	33,869	27,617	
Wage	0	0	
Non-Wage	33,869	27,617	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

0	14km of CARs maintained	None
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VOTE: 900 Nabilatuk District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	87,478	39,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,161	7,745
221011 Printing, Stationery, Photocopying and Binding	2,700	634
221014 Bank Charges and other Bank related costs	890	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	60
227001 Travel inland	9,050	2,364
227004 Fuel, Lubricants and Oils	7,700	106
263402 Transfer to Other Government Units	88,524	12,729
Total for Budget Output	208,503	63,476
Wage	87,478	39,837
Non-Wage	121,025	23,639
GoU Dev	0	0
Ext Finance	0	0
Total for Department	402,684	211,666
Wage	87,478	39,837
Non-Wage	315,206	171,830
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Water resources data collected	Water resources data collected	There was no variation in activity implementation in the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	35,359	3,345	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,976	21,740	
221008 Information and Communication Technology Supplies.	3,000	3,000	
221009 Welfare and Entertainment	890	0	
221011 Printing, Stationery, Photocopying and Binding	5,110	4,251	
221014 Bank Charges and other Bank related costs	500	0	
225204 Monitoring and Supervision of capital work	14,135	14,088	
227001 Travel inland	44,080	8,738	
227004 Fuel, Lubricants and Oils	17,992	10,871	
228002 Maintenance-Transport Equipment	10,572	2,739	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,220	2,180	
263310 Sector Development Grant	435,375	435,375	
263311 Transitional Development Grant	14,815	14,054	
Total for Budget Output	615,024	520,382	
Wage	35,359	3,345	
Non-Wage	58,202	20,117	
GoU Dev	507,463	496,919	
Ext Finance	14,000	0	
Total for Department	615,024	520,382	
Wage	35,359	3,345	
Non-Wage	58,202	20,117	
GoU Dev	507,463	496,919	
Ext Finance	14,000	0	

VOTE: 900 Nabilatuk District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	151,397	23,458
221009 Welfare and Entertainment	1,814	1,814
221011 Printing, Stationery, Photocopying and Binding	2,300	1,555
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	14,476	4,063
227004 Fuel, Lubricants and Oils	5,609	2,446
Total for Budget Output	175,996	33,736
Wage	151,397	23,458
Non-Wage	24,599	10,278
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

5 area action plans prepared for growth centers	Inspection of structures done, physical planning committee conducted	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,065	271
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	146	40
227001 Travel inland	1,651	869
227004 Fuel, Lubricants and Oils	1,473	369
Total for Budget Output	4,535	1,599

VOTE: 900 Nabilatuk District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,599
	GoU Dev	0
	Ext Finance	0
	Total for Department	35,335
	Wage	23,458
	Non-Wage	11,877
	GoU Dev	0
	Ext Finance	0

VOTE: 900 Nabilatuk District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
40	2 GBV cases handled	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	100	100	
227001 Travel inland	1,297	486	
Total for Budget Output	1,397	586	
Wage	0	0	
Non-Wage	1,397	586	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

20	26 referral cases completed	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	120,448	23,191	
221002 Workshops, Meetings and Seminars	60,000	0	
221009 Welfare and Entertainment	3,452	876	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,710	
222001 Information and Communication Technology Services.	1,500	1,405	
227001 Travel inland	95,500	1,405	
227004 Fuel, Lubricants and Oils	4,627	2,778	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000	
Total for Budget Output	291,526	33,365	
Wage	120,448	23,191	

VOTE: 900 Nabilatuk District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	21,079
	GoU Dev	0
	Ext Finance	150,000

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

5	No UWEP projects implemented	13 groups generated but not approved for implementation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,715	4,515
227001 Travel inland	1,034	130
263309 Support Services Conditional Grant (Non-Wage)	53,441	3,928
263402 Transfer to Other Government Units	5,587	5,586
Total for Budget Output	68,777	14,159
Wage	0	0
Non-Wage	68,777	14,159
GoU Dev	0	0
Ext Finance	0	0

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**

1	7 labour inspection visits made to workplaces (Restaurants, None Building constructions)
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,034	468
Total for Budget Output	1,034	468
Wage	0	0
Non-Wage	1,034	468
GoU Dev	0	0
Ext Finance	0	0
Total for Department	362,733	48,578

VOTE: 900 Nabilatuk District

Quarter 4

Wage	120,448	23,191
Non-Wage	92,286	25,387
GoU Dev	0	0
Ext Finance	150,000	0

VOTE: 900 Nabilatuk District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
	Fencing of district administration block completed, Retention paid for phase 1 fencing done and Executive office chair purchased	There was no variation as projects were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223001 Property Management Expenses	1,861	0	
228001 Maintenance-Buildings and Structures	10,000	0	
312139 Other Structures - Acquisition	73,600	70,766	
312235 Furniture and Fittings - Acquisition	1,673	1,673	
Total for Budget Output	87,134	72,439	
	Wage	0	
	Non-Wage	0	
	GoU Dev	72,439	
	Ext Finance	0	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

NA

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

NA

VOTE: 900 Nabilatuk District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Quarterly progress reports prepared, Quarterly statistical data collection conducted, Parish development model data collection done, Quarterly political monitoring conducted, Capacity building of staff conducted, LLG assessment conducted, Quarterly office operations funded, Facilitation of official duty, Office table purchased, Quarterly political and technical monitoring conducted, LLG technical support supervision conducted	Quarter four progress reports prepared, Quarter four statistical data collection conducted, Parish development model data collection done, Quarter four Technical and political monitoring conducted.	There was no variation as activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,997	7,722
221003 Staff Training	7,753	7,253
221009 Welfare and Entertainment	10,604	1,890
221011 Printing, Stationery, Photocopying and Binding	11,583	3,442
221014 Bank Charges and other Bank related costs	335	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	20,420	6,682
227004 Fuel, Lubricants and Oils	19,505	4,609
228002 Maintenance-Transport Equipment	2,000	0
312235 Furniture and Fittings - Acquisition	3,000	3,000
Total for Budget Output	121,398	34,599
Wage	45,997	7,722
Non-Wage	43,142	10,599
GoU Dev	32,260	16,277
Ext Finance	0	0
Total for Department	208,532	107,037
Wage	45,997	7,722
Non-Wage	55,002	10,599
GoU Dev	107,533	88,716
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
Quarterly audits conducted, Special audits conducted, Quarterly audit reports submitted to OAG	Quarter 4 audits conducted, Quarterly audit reports submitted to OAG	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	26,659	2,751	
221011 Printing, Stationery, Photocopying and Binding	1,562	1,562	
222001 Information and Communication Technology Services.	640	160	
227001 Travel inland	6,000	1,500	
227004 Fuel, Lubricants and Oils	3,360	840	
228002 Maintenance-Transport Equipment	1,000	1,000	
Total for Budget Output	39,221	7,813	
Wage	26,659	2,751	
Non-Wage	12,562	5,062	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	39,221	7,813	
Wage	26,659	2,751	
Non-Wage	12,562	5,062	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 900 Nabilatuk District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
Form and train the district tourism development committee,develop the district tourism deveoent plan,identify and train the tour guides	Exposure visit for traditional craft makers done	None

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

DTC meetings

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	150	150	
227001 Travel inland	2,450	1,850	
227004 Fuel, Lubricants and Oils	400	250	
Total for Budget Output	3,000	2,250	
Wage	0	0	
Non-Wage	3,000	2,250	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector**

Monthly salaries of staff paid	Monthly salaries of staff paid	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	46,482	4,642	
Total for Budget Output	46,482	4,642	
Wage	46,482	4,642	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 900 Nabilatuk District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

office furniture procured,conducted quarterly departmental monitoring visits,mobilised youth groups for business skilling trainings,maintained office motorcycle	office furniture procured but not paid, conducted quarterly departmental monitoring visits, maintained office motorcycle	There was a variation because office furniture was purchased but not paid
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
227001 Travel inland	4,700	3,860
227004 Fuel, Lubricants and Oils	500	469
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,723	1,507
Total for Budget Output	9,923	5,836
Wage	0	0
Non-Wage	9,923	5,836
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Train market management committee,conduct market assessmentquarterly s and survilliance inspections	conducted market assessment and surveillance inspections conducted	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,800	1,575
227004 Fuel, Lubricants and Oils	200	175
Total for Budget Output	2,000	1,750
Wage	0	0
Non-Wage	2,000	1,750
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**

VOTE: 900 Nabilatuk District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
conducted enterprise selection development skillings for EMYOOGA and PDM groups	PDM registration and registration of enterprise groups on FSI done	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	100	63	
221011 Printing, Stationery, Photocopying and Binding	100	100	
227001 Travel inland	2,300	2,127	
227004 Fuel, Lubricants and Oils	600	525	
Total for Budget Output	3,100	2,815	
Wage	0	0	
Non-Wage	3,100	2,815	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Trained the sacco leaders on their roles and on cooperative principles, values and norms, carried monitoring, supervision and audit of Sacco	carried out monitoring, supervision of Saccos	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	150	94	
227001 Travel inland	2,850	1,993	
227004 Fuel, Lubricants and Oils	200	100	
Total for Budget Output	3,200	2,187	
Wage	0	0	
Non-Wage	3,200	2,187	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Trained women groups and youth on business Development skills, develop district economic and investment profile	District economic and investment profile developed	None

VOTE: 900 Nabilatuk District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	150	100	
227001 Travel inland	1,350	850	
227004 Fuel, Lubricants and Oils	400	250	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	312	
Total for Budget Output	2,400	1,512	
Wage	0	0	
Non-Wage	2,400	1,512	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	70,105	20,992	
Wage	46,482	4,642	
Non-Wage	23,623	16,350	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 900 Nabilatuk District**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Pay slips printed on monthly and staff salaries paid	Pay slips printed on monthly and staff salaries paid	there were no variations observed during activity implementation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,373	3,373
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	6,745	6,745
Total for Budget Output	10,619	10,618
Wage	0	0
Non-Wage	10,619	10,618
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Salaries of staff paid by 28th every month, Pension and Gratuity paid	all staff paid salaries on 28th day of every month as required	some 2 parish positions remained vacant and there was additional supplementary wage
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	540,422	658,158

VOTE: 900 Nabilatuk District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	70,609	22,820
273105 Gratuity	5,308	0
Total for Budget Output	616,340	680,977
Wage	540,422	658,158
Non-Wage	75,918	22,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Number of projects and supplies implemented	all projects and services planned precured in a F/Y	there was no variations observed during project implementation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,072	3,072
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	2,500	2,500
Total for Budget Output	7,072	7,072
Wage	0	0
Non-Wage	7,072	7,072
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Number/percentage of postage and courage services provided	all planned out puts under records enhanced	there were no variations observed during project implementation
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VOTE: 900 Nabilatuk District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
222002 Postage and Courier	900	900
227001 Travel inland	2,500	2,500
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Number and percentage of public relations and communication services enhanced against plan	Public Relations and Communications services enhanced	in adequate revenue collections and no variations observed in the Non wage allocations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	831	0
227001 Travel inland	2,000	2,000
Total for Budget Output	3,831	3,000
Wage	0	0
Non-Wage	3,831	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 900 Nabilatuk District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Monitoring government programmes/projects facilitated, staff welfare provided, department fleet managed	Monitoring government programmes/projects facilitated, staff welfare provided, department fleet managed	in adequate resources allocation to the district from the center to fund all planned activities

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,386	3,385
221009 Welfare and Entertainment	10,308	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	700	700
222001 Information and Communication Technology Services.	1,500	1,500
223001 Property Management Expenses	25,660	0
223005 Electricity	1,333	0
225204 Monitoring and Supervision of capital work	18,550	0
227001 Travel inland	156,971	21,853
227004 Fuel, Lubricants and Oils	30,912	17,910
228002 Maintenance-Transport Equipment	17,458	17,456
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
244002 Commitment fees	2,146	2,146
263402 Transfer to Other Government Units	0	276,406
273101 Medical expenses (To general public)	2,000	2,000
312139 Other Structures - Acquisition	73,858	0
Total for Budget Output	355,782	343,356
Wage	0	0
Non-Wage	194,549	182,123
GoU Dev	161,233	161,233
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

VOTE: 900 Nabilatuk District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16030101 Administrative and ICT support services enhanced		
Information, Communication and Technology services provided	Information, Communication and Technology services provided	additional resources to fund planned activities in the sector

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	1,500
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,500	1,500
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
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

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	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,002,644	1,054,023
Wage	540,422	658,158
Non-Wage	300,988	234,633

VOTE: 900 Nabilatuk District

Quarter 4

GoU Dev	161,233	161,233
Ext Finance	0	0

VOTE: 900 Nabilatuk District**Quarter 4****Department: 020 Finance**

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

Finance staff wages paid, Tax assessment of markets done

Finance staff wages paid,
Tax assessment of markets
done**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	152,672	133,135
221011 Printing, Stationery, Photocopying and Binding	400	400
221017 Membership dues and Subscription fees.	450	450
222001 Information and Communication Technology Services.	480	480
223005 Electricity	400	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,600	1,600
227001 Travel inland	2,720	2,700
227004 Fuel, Lubricants and Oils	2,640	2,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	162,362	142,405
Wage	152,672	133,135
Non-Wage	9,690	9,270
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**

Mentoring of staff on Accountability

Tax assessment of markets done

None

VOTE: 900 Nabilatuk District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	650	650
221009 Welfare and Entertainment	1,360	1,360
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250	250
227001 Travel inland	10,700	10,895
227004 Fuel, Lubricants and Oils	5,540	5,690
Total for Budget Output	19,700	20,045
Wage	0	0
Non-Wage	19,700	20,045
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of projects conducted	Monitoring of projects conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	450	450
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600
227001 Travel inland	12,560	12,560
227004 Fuel, Lubricants and Oils	2,698	2,697
Total for Budget Output	19,308	19,307
Wage	0	0
Non-Wage	19,308	19,307
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 900 Nabilatuk District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
Financial reports prepared	Financial reports prepared	None

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Internal controls adhered to

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
222001 Information and Communication Technology Services.	6,000	6,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	231,370	211,757
Wage	152,672	133,135
Non-Wage	78,698	78,622
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
meetings conducted and reports written	Sector committee meetings conducted and reports written	None

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	29,068	28,708
Total for Budget Output	29,068	28,708
Wage	0	0
Non-Wage	29,068	28,708
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

departmental offices cleaned, vehicle and motorcycle maintained, laptops and computer accessories maintained.	departmental offices cleaned, vehicle and motorcycle maintained	There was no variation in the quarter as activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,955	9,868
Total for Budget Output	11,555	9,868
Wage	0	0
Non-Wage	11,555	9,868
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
political and technical staff salaries paid.	political and technical staff salaries paid.	There was no variation in the quarters

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

Item	Approved Budget	Spent
211101 General Staff Salaries	171,811	158,468
Total for Budget Output	171,811	158,468
Wage	171,811	158,468
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

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

effective and efficient communication done and team work built. effective and efficient communication done and team work built. None

VOTE: 900 Nabilatuk District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,300	1,300
Total for Budget Output	1,300	1,300
Wage	0	0
Non-Wage	1,300	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

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

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

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	43,080	43,080	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,683	21,683	
211107 Boards, Committees and Council Allowances	2,460	2,460	
221009 Welfare and Entertainment	11,450	11,450	
221011 Printing, Stationery, Photocopying and Binding	4,760	4,760	
227001 Travel inland	29,142	27,021	
227004 Fuel, Lubricants and Oils	13,368	13,118	
Total for Budget Output	125,943	123,572	
Wage	0	0	
Non-Wage	125,943	123,572	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

VOTE: 900 Nabilatuk District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	4,416	4,416
Total for Budget Output	6,116	6,116
Wage	0	0
Non-Wage	6,116	6,116
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,794	332,032
Wage	171,811	158,468
Non-Wage	177,982	173,564
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

Monthly staff salaries payed

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	141,600	139,448
Total for Budget Output	141,600	139,448
Wage	141,600	139,448
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Staff monthly salaries payed; sub county extension staff facilitated to carryout their work

Staff monthly salaries paid; sub county extension staff facilitated to carryout their work

There were no variations as all staff were paid as planned

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	196,346	432,388
221009 Welfare and Entertainment	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600
227001 Travel inland	11,200	11,200
227004 Fuel, Lubricants and Oils	6,120	6,120
228002 Maintenance-Transport Equipment	7,000	7,000
Total for Budget Output	236,266	472,308
Wage	196,346	432,388
Non-Wage	39,920	39,920
GoU Dev	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 040 Production and Marketing

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

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 support visits to the sub counties	Monthly support visits to the sub counties conducted	There was no variation in activity implementation in 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
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999
227001 Travel inland	3,900	3,900
227004 Fuel, Lubricants and Oils	3,919	3,919
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	17,819	17,818
Wage	0	0
Non-Wage	17,819	17,818
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

monthly monitoring and supervision carried out	Parish development model activities supported at parish level	The funds were used for implementation of PDM at parish level
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VOTE: 900 Nabilatuk District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	2,994
221009 Welfare and Entertainment	2,014	2,010
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223005 Electricity	1,000	1,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	4,000	3,996
Total for Budget Output	24,014	24,000
Wage	0	0
Non-Wage	24,014	24,000
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**

procured items operationalised	Purchased of two motorcycles done and supplied, Micro irrigation demonstration in Lolachat sub county done	No variation was experienced in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	108,717	108,717
312216 Cycles - Acquisition	30,005	30,005
Total for Budget Output	138,722	138,722
Wage	0	0
Non-Wage	0	0
GoU Dev	138,722	138,722
Ext Finance	0	0
Total for Department	558,421	792,297

VOTE: 900 Nabilatuk District

Quarter 4

Wage	337,946	571,836
Non-Wage	81,753	81,738
GoU Dev	138,722	138,722
Ext Finance	0	0

VOTE: 900 Nabilatuk District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 , Improved OPD utilization, Health Promotions and Education , Improved sanitation and hygiene, improved service delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	214,923	214,923
Total for Budget Output	214,923	214,923
Wage	0	0
Non-Wage	214,923	214,923
GoU Dev	0	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: 000006 Planning and Budgeting services****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Performance reviews conducted

Performance reviews conducted, 5 health facilities surveyed, Executive office furniture supplied but not paid, Four stance pit latrine constructed at HC IV but not paid, Placenta pit constructed

There was no reason for variation as there was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,614,262	1,638,674
221009 Welfare and Entertainment	99,133	20,281
221010 Special Meals and Drinks	2,720	3,730

VOTE: 900 Nabilatuk District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	18,500	8,296
222001 Information and Communication Technology Services.	10,180	9,170
223001 Property Management Expenses	60,000	60,000
223005 Electricity	800	800
227001 Travel inland	341,912	224,252
227004 Fuel, Lubricants and Oils	199,500	78,343
228002 Maintenance-Transport Equipment	6,000	6,000
263402 Transfer to Other Government Units	120,000	0
312121 Non-Residential Buildings - Acquisition	32,500	0
312139 Other Structures - Acquisition	15,275	11,930
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	2,540,782	2,061,476
Wage	1,614,262	1,638,674
Non-Wage	219,218	38,659
GoU Dev	131,775	75,930
Ext Finance	575,527	308,213

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Community outreaches conducted	Community outreaches conducted	There was no variation as activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	890	890
Total for Budget Output	890	890
Wage	0	0
Non-Wage	890	890
GoU Dev	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	2,756,596
	Wage	1,638,674
	Non-Wage	254,472
	GoU Dev	75,930
	Ext Finance	308,213

VOTE: 900 Nabilatuk District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,191,953	2,003,035
244002 Commitment fees	20,000	20,000
312111 Residential Buildings - Acquisition	140,000	140,000
312121 Non-Residential Buildings - Acquisition	193,156	172,263
312235 Furniture and Fittings - Acquisition	20,000	20,000
Total for Budget Output	2,565,109	2,355,298
Wage	2,191,953	2,003,035
Non-Wage	0	0
GoU Dev	373,156	352,263
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	152,618	152,618
Total for Budget Output	152,618	152,618
Wage	0	0
Non-Wage	152,618	152,618
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 900 Nabilatuk District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	117,824	117,824
Total for Budget Output	117,824	117,824
Wage	0	0
Non-Wage	117,824	117,824
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	636,430	962,583
Total for Budget Output	636,430	962,583
Wage	636,430	962,583
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 900 Nabilatuk District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
1 inspection and monitoring conducted	4 inspection and monitoring conducted	None

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	2,661	580
227001 Travel inland	10,220	3,220
227004 Fuel, Lubricants and Oils	6,344	4,282
Total for Budget Output	19,225	8,082
Wage	0	0
Non-Wage	6,784	6,784
GoU Dev	0	0
Ext Finance	12,441	1,298

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

1 training conducted to enhance capacity of teachers	1 training conducted to enhance capacity of teachers	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	4,800	4,200
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	50,600	10,530
227004 Fuel, Lubricants and Oils	4,792	0
Total for Budget Output	62,592	14,730
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	62,592	14,730

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

1 training conducted	schools' capacity strengthened	None
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VOTE: 900 Nabilatuk District**Quarter 4***Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,400	0
221009 Welfare and Entertainment	17,120	0
221011 Printing, Stationery, Photocopying and Binding	4,680	0
222001 Information and Communication Technology Services.	1,336	0
223901 Rent-(Produced Assets) to other govt. units	48,040	0
227001 Travel inland	59,633	7,609
227004 Fuel, Lubricants and Oils	7,224	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
Total for Budget Output	149,433	12,609
Wage	0	0
Non-Wage	9,219	9,219
GoU Dev	0	0
Ext Finance	140,214	3,390

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Salary paid for district staff Salary paid for district staff None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	79,041	65,442
221011 Printing, Stationery, Photocopying and Binding	81	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	79,822	65,442
Wage	79,041	65,442
Non-Wage	781	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

1 regional sports competition supported	1 regional sports competition supported	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
221009 Welfare and Entertainment	3,160	3,160
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	26,600	5,000
227004 Fuel, Lubricants and Oils	8,977	2,577
Total for Budget Output	39,537	10,737
Wage	0	0
Non-Wage	10,737	10,737
GoU Dev	0	0
Ext Finance	28,800	0
Total for Department	3,822,590	3,699,923
Wage	2,907,424	3,031,060
Non-Wage	297,963	297,182
GoU Dev	373,156	352,263
Ext Finance	244,047	19,418

VOTE: 900 Nabilatuk District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
3km of road maintained	12km of road maintained	There was no variation in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,652	6,478
228001 Maintenance-Buildings and Structures	151,660	129,688
Total for Budget Output	160,312	136,166
Wage	0	0
Non-Wage	160,312	136,166
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Vehicle, motorcycle and equipment maintained	Vehicle, motorcycle and equipment maintained	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	23,000	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,869	8,152
Total for Budget Output	33,869	31,152
Wage	0	0
Non-Wage	33,869	31,152
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

VOTE: 900 Nabilatuk District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
0	14km of CARs maintained	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,478	99,483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,161	10,151
221011 Printing, Stationery, Photocopying and Binding	2,700	2,025
221014 Bank Charges and other Bank related costs	890	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,500
227001 Travel inland	9,050	9,043
227004 Fuel, Lubricants and Oils	7,700	5,194
263402 Transfer to Other Government Units	88,524	83,288
Total for Budget Output	208,503	210,684
Wage	87,478	99,483
Non-Wage	121,025	111,201
GoU Dev	0	0
Ext Finance	0	0
Total for Department	402,684	378,002
Wage	87,478	99,483
Non-Wage	315,206	278,519
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District**Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Water resources data collected	Water resources data collected	There was no variation in activity implementation in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	35,359	35,227
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,976	30,976
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	890	0
221011 Printing, Stationery, Photocopying and Binding	5,110	5,091
221014 Bank Charges and other Bank related costs	500	0
225204 Monitoring and Supervision of capital work	14,135	14,088
227001 Travel inland	44,080	30,080
227004 Fuel, Lubricants and Oils	17,992	17,992
228002 Maintenance-Transport Equipment	10,572	8,569
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,220	2,180
263310 Sector Development Grant	435,375	435,375
263311 Transitional Development Grant	14,815	14,054
Total for Budget Output	615,024	596,631
Wage	35,359	35,227
Non-Wage	58,202	55,250
GoU Dev	507,463	506,154
Ext Finance	14,000	0
Total for Department	615,024	596,631
Wage	35,359	35,227
Non-Wage	58,202	55,250
GoU Dev	507,463	506,154

VOTE: 900 Nabilatuk District

Quarter 4

Ext Finance	14,000	0
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VOTE: 900 Nabilatuk District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Enhanced capacity for resettlement of persons at risk of disasters

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,397	150,757
221009 Welfare and Entertainment	1,814	1,814
221011 Printing, Stationery, Photocopying and Binding	2,300	2,300
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	14,476	14,375
227004 Fuel, Lubricants and Oils	5,609	5,609
Total for Budget Output	175,996	175,254
Wage	151,397	150,757
Non-Wage	24,599	24,498
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

5 area action plans prepared for growth centers Inspection of structures done, physical planning committee conducted None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,065	1,065
221011 Printing, Stationery, Photocopying and Binding	200	200

VOTE: 900 Nabilatuk District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	146	146
227001 Travel inland	1,651	1,650
227004 Fuel, Lubricants and Oils	1,473	1,473
Total for Budget Output	4,535	4,534
Wage	0	0
Non-Wage	4,535	4,534
GoU Dev	0	0
Ext Finance	0	0
Total for Department	180,531	179,788
Wage	151,397	150,757
Non-Wage	29,134	29,032
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
40	2 GBV cases handled	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	100
227001 Travel inland	1,297	1,296
Total for Budget Output	1,397	1,396
Wage	0	0
Non-Wage	1,397	1,396
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

20	26 of referral cases completed	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
211101 General Staff Salaries	120,448	79,650
221002 Workshops, Meetings and Seminars	60,000	0
221009 Welfare and Entertainment	3,452	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	95,500	5,500

VOTE: 900 Nabilatuk District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,627	4,627
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	291,526	97,276
Wage	120,448	79,650
Non-Wage	21,079	17,626
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

5	No UWEP projects implemented	13 groups generated but not approved for implementation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,715	8,715
227001 Travel inland	1,034	1,033
263309 Support Services Conditional Grant (Non-Wage)	53,441	3,928
263402 Transfer to Other Government Units	5,587	5,586
Total for Budget Output	68,777	19,262
Wage	0	0
Non-Wage	68,777	19,262
GoU Dev	0	0
Ext Finance	0	0

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**

1	7 labour inspection visits made to workplaces (Restaurants, None Building constructions)
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VOTE: 900 Nabilatuk District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,034	1,033
Total for Budget Output	1,034	1,033
Wage	0	0
Non-Wage	1,034	1,033
GoU Dev	0	0
Ext Finance	0	0
Total for Department	362,733	118,967
Wage	120,448	79,650
Non-Wage	92,286	39,317
GoU Dev	0	0
Ext Finance	150,000	0

VOTE: 900 Nabilatuk District**Quarter 4****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: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Fencing of district administration block completed and Executive office chair purchased	Fencing of district administration block completed, Retention paid for phase 1 fencing done and Executive office chair purchased	There was no variation as projects were implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	1,861	0
228001 Maintenance-Buildings and Structures	10,000	0
312139 Other Structures - Acquisition	73,600	70,766
312235 Furniture and Fittings - Acquisition	1,673	1,673
Total for Budget Output	87,134	72,439
Wage	0	0
Non-Wage	11,861	0
GoU Dev	75,273	72,439
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

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

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

Statistical data collected and updated on a quarterly basis

VOTE: 900 Nabilatuk District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Quarterly progress reports prepared, Quarterly statistical data collection conducted, Parish development model data collection done, Quarterly political monitoring conducted, Capacity building of staff conducted, LLG assessment conducted, Quarterly office operations funded, Facilitation of official duty, Office table purchased, Quarterly political and technical monitoring conducted, LLG technical support supervision conducted	Quarter four progress reports prepared, Quarter four statistical data collection conducted, Parish development model data collection done, Quarter four Technical and political monitoring conducted.	There was no variation as activities were implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,997	30,281
221003 Staff Training	7,753	7,753
221009 Welfare and Entertainment	10,604	9,539
221011 Printing, Stationery, Photocopying and Binding	11,583	11,572
221014 Bank Charges and other Bank related costs	335	0
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	20,420	20,397
227004 Fuel, Lubricants and Oils	19,505	17,672
228002 Maintenance-Transport Equipment	2,000	0
312235 Furniture and Fittings - Acquisition	3,000	3,000
Total for Budget Output	121,398	100,414
Wage	45,997	30,281
Non-Wage	43,142	37,884
GoU Dev	32,260	32,249
Ext Finance	0	0
Total for Department	208,532	172,853
Wage	45,997	30,281
Non-Wage	55,002	37,884
GoU Dev	107,533	104,688
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
Quarterly audits conducted, Special audits conducted, Quarterly audit reports submitted to OAG	Quarter 4 audits conducted, Quarterly audit reports submitted to OAG	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,659	15,596
221011 Printing, Stationery, Photocopying and Binding	1,562	1,562
222001 Information and Communication Technology Services.	640	640
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	3,360	3,360
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	39,221	28,158
Wage	26,659	15,596
Non-Wage	12,562	12,562
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,221	28,158
Wage	26,659	15,596
Non-Wage	12,562	12,562
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Form and train the district tourism development committee, develop the district tourism development plan, identify and train the tour guides

Exposure visit for traditional craft makers done

None

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

DTC meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	150
227001 Travel inland	2,450	2,450
227004 Fuel, Lubricants and Oils	400	400
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Monthly salaries of staff paid

Monthly salaries of staff paid

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	46,482	22,913
Total for Budget Output	46,482	22,913
Wage	46,482	22,913

VOTE: 900 Nabilatuk District**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

office furniture procured,conducted quarterly departmental monitoring visits,mobilised youth groups for business skilling trainings,maintained office motorcycle	office furniture procured but not paid, conducted quarterly departmental monitoring visits, maintained office motorcycle	There was a variation because office furniture was purchased but not paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
227001 Travel inland	4,700	4,674
227004 Fuel, Lubricants and Oils	500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,723	1,722
Total for Budget Output	9,923	6,896
Wage	0	0
Non-Wage	9,923	6,896
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Train market management committee,conduct market assessmentquarterly s and survilliance inspections	conducted market assessment and surveillance inspections conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,800	1,800
227004 Fuel, Lubricants and Oils	200	200
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000

VOTE: 900 Nabilatuk District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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 development skillings for EMYOOGA and PDM groups PDM registration and registration of enterprise groups on FSI done 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	100	100
221011 Printing, Stationery, Photocopying and Binding	100	100
227001 Travel inland	2,300	2,297
227004 Fuel, Lubricants and Oils	600	600
Total for Budget Output	3,100	3,097
Wage	0	0
Non-Wage	3,100	3,097
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Trained the sacco leaders on their roles and on cooperative principles, values and norms, carried out monitoring, supervision and audit of Sacco carried out monitoring, supervision of Saccos None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	150
227001 Travel inland	2,850	2,849
227004 Fuel, Lubricants and Oils	200	200
Total for Budget Output	3,200	3,199
Wage	0	0

VOTE: 900 Nabilatuk District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,200 3,199
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190036 Trade Development

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

Trained women groups and youth on business Development skills,develope district economic and investment profile Trained women groups and youth on business Development skills , District economic and investment profile developed None

PIAP Output: 07030201 Product and market information systems developed

District LED team formed and functionalized, District strategic LED plan and Economic profile developed, Quarterly market assessment and surveillance conducted

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	150	150
227001 Travel inland	1,350	1,350
227004 Fuel, Lubricants and Oils	400	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
Total for Budget Output	2,400	2,400
Wage	0	0
Non-Wage	2,400	2,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,105	43,505
Wage	46,482	22,913
Non-Wage	23,623	20,592
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****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 2022/23	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	1	a total of 94 staff paid

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	1	all procurement services and

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of records managed	Percentage	1	all planned activities

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	1	all planed activities

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	1	all planned activities and

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	1	planned activities

VOTE: 900 Nabilatuk District**Quarter 4****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 2022/23	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	1	

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 2022/23	Actuals By End Q4
% of planned training activities undertaken	Percentage	1	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	1	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	1	

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 2022/23	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	1	

VOTE: 900 Nabilatuk District**Quarter 4****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	1	

Budget Output: 000003 Facilities Management**PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of assets maintained	Percentage	1	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	1	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number	1	

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	1	

VOTE: 900 Nabilatuk District**Quarter 4****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****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	1	

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

Budget Output: 000034 Education and Skills Development**PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of skills and competency based trainings	Percentage	1	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Regional Sports focused schools	Percentage		

SubProgramme: 04 Labour and employment services**Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	1	

VOTE: 900 Nabilatuk District**Quarter 4****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 2022/23	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	50%	

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 2022/23	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number		

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	1	

VOTE: 900 Nabilatuk District

Quarter 4

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****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	1	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Coverage (% of labour force enrolled)	Percentage	1	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No of standards for goods and services developed that are	Percentage	1	

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of market outlets inspected	Number	1	

VOTE: 900 Nabilatuk District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	1	

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Institutional and policy frameworks for investment and	Yes/No	1	

VOTE: 900 Nabilatuk District

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 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		28,992	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 225201 Consultancy Services-Capital					
Agricultural Supplies-Seedlings		Programme Conditional Grant - Development		98,275	0
Agricultural Supplies-Seedlings		Programme Conditional Grant - Development		10,442	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles		Programme Conditional Grant - Development		22,005	0
Cycles - Motocycles		Programme Conditional Grant - Development		8,000	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)					
PIAN HEALTH SUBDISTRICT	NABILATUK HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		130,026	0
NAYONAI ANGIKALIO HEALTH CENTRE II	Nayonai-angikalio Health Centre II	Programme Conditional Grant - Non Wage Recurrent		9,942	0

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 050 Health					
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)					
NABILATUK MISSION HEALTH II	Nabilatuk Mission Health Centre II	Programme Conditional Grant - Non Wage Recurrent		9,942	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Entire district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		264,399	0
Welfare - Facilitation and Allowances	Entire sdistrict	External Financing Global Alliance for Vaccines and Immunization (GAVI)		18,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Entire district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Office Supplies - Printing and Assorted Stationery	Entire district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	All sub counties	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,560,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		817,500	0

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	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: 320157 Primary Education Services					
Item: 244002 Commitment fees					
Payment of retentions	District Headquarters	Programme Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Construction of Latrine in Natapararengan P/s	Programme Conditional Grant - Development		26,156	0
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		37,936	0

VOTE: 900 Nabilatuk District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236827 Nabilatuk Subcounty					
Department: 060 Education					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)		4,162	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	External Financing United Nations Children Fund (UNICEF)		14,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)		6,720	0
Budget Output: 000034 Education and Skills Development					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	External Financing United Nations Children Fund (UNICEF)		4,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)		2,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	External Financing United Nations Children Fund (UNICEF)		50,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)		4,792	0

VOTE: 900 Nabilatuk District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	External Financing United Nations Children Fund (UNICEF)		6,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)		17,120	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)		4,680	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations Children Fund (UNICEF)		1,336	0
Item: 223901 Rent-(Produced Assets) to other govt. units					
Rent to Government Units - Parking Space	District Headquarters	External Financing United Nations Children Fund (UNICEF)		48,040	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)		7,224	0
Budget Output: 320038 Sports Development and Oversight					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)		800	0

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	External Financing United Nations Children Fund (UNICEF)		43,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Entire district	External Financing United Nations Children Fund (UNICEF)		12,800	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabilatuk Sub County	Nabilatuk Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		20,257	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
6 Borehole rehabilitation	Nabilatuk sub county	Programme Conditional Grant - Development		18,472	0

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Locally Raised Revenues	0	1,814	1,814
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	2,600	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Locally Raised Revenues	0	400	400
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	9,000	3,189
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	34,128	9,000
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	300	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	7,218	4,891
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	District Unconditional Grant Non-Wage	0	65	0

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	District Unconditional Grant Non-Wage	0	1,000	2,710
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	200	50
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	146	40
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	2,101	1,738
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	1,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage	0	473	0
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage	0	1,000	369
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	100	100
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent		0	0

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 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					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,297	486
Description	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	0
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 - Assorted Welfare Items	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,752
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	3,420
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,405
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	9,000	75
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	7,500	4,140
Travel Inland - Expenses	UNICEF Activities	District Unconditional Grant Non-Wage	0	270,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	District Unconditional Grant Non-Wage	0	3,292	2,000
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	5,962	3,556

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 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: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Headquarte	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,034	130
Item: 263402 Transfer to Other Government Units					
district special Interest grant	special interest groups	Programme Conditional Grant - Non Wage Recurrent	0	5,587	5,586
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,034	468
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	District headquarters	District Discretionary Equalisation Development Grant		14,800	0

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 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: 227001 Travel inland					
Travel Inland - Allowances	Planning uniy	District Discretionary Equalisation Development Grant		20,420	0
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	0	150	150
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Locally Raised Revenues	0	3,200	2,000
Travel Inland - Allowances	District Headquarters	Locally Raised Revenues	0	1,700	1,700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	400	250
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	600	330
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	11,250	11,250
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	2,250	0

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	500	500
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	500	500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,723	1,507
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,800	1,575
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	200	175
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	100	63
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	0	100	100
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Locally Raised Revenues	0	916	916
Travel Inland - Allowances	District Headquarters	Locally Raised Revenues	0	3,685	3,685
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Locally Raised Revenues	0	400	250

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Locally Raised Revenues	0	800	800
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	150	94
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,850	1,993
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	200	100
Budget Output: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	150	100
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,350	850
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	400	250
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	500	312

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 - Projects	Solar installation at administration block	District Unconditional Grant Non-Wage		30,000	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		26,005	0
NATIRAE HEALTH CENTRE II	Natirar Health Centre II	Programme Conditional Grant - Non Wage Recurrent		13,003	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
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)		22,800	0
Item: 263402 Transfer to Other Government Units					
Lolachat HC III	Lolachat HC III	Other Transfers from Central Government Results Based Financing (RBF)		30,000	0

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236828 Lolachat 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)					
LOLACHAT SEED SCHOOL	LOLACHAT SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,096	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lolachat Sub County	Lolachat Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		22,994	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
1 deep borehole drilling motorised (production well)	moruagamion	Programme Conditional Grant - Development		45,000	0
1 deep borehole drilling motorised (production well)	lokeruy village	Programme Conditional Grant - Development		45,000	0

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236831 Lorengedwat Subcounty					
Department: 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		26,005	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Lorengedwat HC III	Lorengedwat HC III	Other Transfers from Central Government Results Based Financing (RBF)		30,000	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		69,792	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lorengedwat Sub County	Lorengedwat Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		5,840	0

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236831 Lorengedwat Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
1 Public pit latrines constructed	lorengedwat	Programme Conditional Grant - Development		26,000	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 - Projects	Central ward	District Unconditional Grant Non-Wage		48,755	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Hall Hire	DHOs office	External Financing Global Fund for HIV, TB & Malaria		5,440	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Telecommunication Services - Airtime and Mobile Phone Services	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,924	0
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	All 5 health units	Programme Conditional Grant - Development		30,000	0

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Valuation Services	Vehicle registration DHO	Programme Conditional Grant - Development		30,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		156,000	0
Travel Inland - Allowances	District headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,320	0
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		118,999	0
Item: 263402 Transfer to Other Government Units					
Nabilatuk HC IV	Nabilatuk HC IV	Other Transfers from Central Government Results Based Financing (RBF)		60,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Nabilatuk HCIV	Programme Conditional Grant - Development		32,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nabilatuk HC IV	Programme Conditional Grant - Development		15,275	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DHOs office	Programme Conditional Grant - Development		20,000	0

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272167 Nabilatuk Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Teachers' house in Acegeretolim P/s	Programme Conditional Grant - Development		140,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Classroom block in Cucu P/s	Programme Conditional Grant - Development		75,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Furniture in Cucu P/s	Programme Conditional Grant - Development		10,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabilatuk Town Council	Nabilatuk Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		39,433	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
salaries and wages for ADWO-Mobilization	head quarters	Programme Conditional Grant - Development		10,692	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	water office	Programme Conditional Grant - Development		3,000	0

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272167 Nabilatuk Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221014 Bank Charges and other Bank related costs					
bank statements		Programme Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of all departmental works under construction	All sub-counties	Programme Conditional Grant - Development		14,135	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	all 16 schools and 6 health units	External Financing United Nations Children Fund (UNICEF)		28,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	all sub counties	Programme Conditional Grant - Non Wage Recurrent		17,324	0
Item: 263310 Sector Development Grant					
Drilling 7 deep boreholes	all sub-counties	Programme Conditional Grant - Development		182,175	0
1 deep borehole drilling motorised (production well)	district headquarters	Programme Conditional Grant - Development		45,000	0
14 borehole rehabilitation	All sub counties	Programme Conditional Grant - Development		47,728	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	UNICEF Activities	External Financing United Nations Children Fund (UNICEF)	0	60,000	0

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,715	4,515
Item: 263309 Support Services Conditional Grant (Non-Wage)					
support to micro projects	District Headquarters	Other Transfers from Central Government Micro Projects under Karamoja Development Programme	0	81,818	0
UWEP Projects	District Headquarters	Other Transfers from Central Government Micro Projects under Karamoja Development Programme	0	25,064	7,856
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	Completion of fencing District head quarters	District Discretionary Equalisation Development Grant		58,800	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Executive office chair planning unit	District Discretionary Equalisation Development Grant		1,673	0

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272167 Nabilatuk Town Council					
Department: 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: 221003 Staff Training					
Staff Training - Capacity Building	District headquarters	District Discretionary Equalisation Development Grant		7,753	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning unit	District Discretionary Equalisation Development Grant		2,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning unit	District Discretionary Equalisation Development Grant		200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning	District Discretionary Equalisation Development Grant		29,689	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Planning unit	District Discretionary Equalisation Development Grant		3,000	0
LCIII: 273686 Kosike					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Construction of latrine in Napongae P/s	Programme Conditional Grant - Development		17,000	0

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273686 Kosike					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Classroom in Kosike P/s	Programme Conditional Grant - Development		75,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Furniture supply in Kosike P/s	Programme Conditional Grant - Development		10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Public latrine constructed at Kosike sub county	Kosike sub county	Programme Conditional Grant - Development		26,000	0
Item: 263311 Transitional Development Grant					
Kosike ODF activities	Kosike Sub county	Transitional Conditional Grant - Development		14,815	0
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)					
SAKALE P/S	SAKALE P/S	Programme Conditional Grant - Non Wage Recurrent		7,196	0
LORENGEDWAT P.S.	LORENGEDWAT P/S	Programme Conditional Grant - Non Wage Recurrent		10,533	0
NAPONGAE P.S	NAPONGAE P/S	Programme Conditional Grant - Non Wage Recurrent		9,429	0

VOTE: 900 Nabilatuk District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
Nabilatuk Township P.S.	NABILATUK TOWNSHIP P/S	Programme Conditional Grant - Non Wage Recurrent		14,905	0
KOSIKE P.S.	KOSIKE P/S	Programme Conditional Grant - Non Wage Recurrent		5,068	0
NAKURI P.S.	NAKURI P/S	Programme Conditional Grant - Non Wage Recurrent		11,343	0
CUCU P.S.	CUCU P/S	Programme Conditional Grant - Non Wage Recurrent		8,764	0
NATAPARARENGAN P.S	NATAPARARENGAN P/S	Programme Conditional Grant - Non Wage Recurrent		9,067	0
DOMOYE P.S	DOMOYE P/S	Programme Conditional Grant - Non Wage Recurrent		9,083	0
Lokaala P/S	LOKAALA P/S	Programme Conditional Grant - Non Wage Recurrent		11,322	0
NAWEET P.S	NAWEET P/S	Programme Conditional Grant - Non Wage Recurrent		7,383	0
NATIRAE P.S.	NATIRAE P/S	Programme Conditional Grant - Non Wage Recurrent		9,231	0
LORUKUMO P.S.	LORUKUMO P/S	Programme Conditional Grant - Non Wage Recurrent		6,225	0
LOLACHAT P.S.	LOLACHAT P/S	Programme Conditional Grant - Non Wage Recurrent		9,983	0
KAMATURU P.S.	KAMATURU P/S	Programme Conditional Grant - Non Wage Recurrent		10,389	0
ACEGERETOLIM P.S.	ACEGERETOLIM P/S	Programme Conditional Grant - Non Wage Recurrent		12,696	0