

VOTE: 900 Nabilatuk District

Approved Quarterly Workplan for 2023/24

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|---|---|---|---|---|---|
| Department: | 010 Administration | | | | |
| Service Area: | 10 Administration and Management | | | | |
| Programme: | 14 Public Sector Transformation | | | | |
| Sub Programme: | 03 Human Resource Management | | | | |
| Budget Output: | 390012 Implementation of Pension Reforms | | | | |
| PIAP Output: | 14050304 The Public Service Pension Fund/ Scheme established and operationalized | | | | |
| Provided administration and management | pension for retired civil servants paid by 28th of every month | pension for retired civil servants paid by 28th of every month | pension for retired civil servants paid by 28th of every month | pension for retired civil servants paid by 28th of every month | pension for retired civil servants paid by 28th of every month |
| Total For Budget Output :390012 | 50,390,410 | 12,597,603 | 12,597,603 | 12,597,603 | 12,597,603 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| NonWage Recurrent | 50,390,410 | 12,597,603 | 12,597,603 | 12,597,603 | 12,597,603 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Budget Output: | 390017 Public Service Performance management | | | | |
| PIAP Output: | 14040405 Programme /Performance Budgeting integrated into the individual performance management framework | | | | |
| Staff salaries paid | Staff salaries paid | Staff salaries paid | Staff salaries paid | Staff salaries paid | Staff salaries paid |
| Total For Budget Output :390017 | 3,920,341,776 | 980,085,444 | 980,085,444 | 980,085,444 | 980,085,444 |
| Wage Recurrent | 3,920,341,776 | 980,085,444 | 980,085,444 | 980,085,444 | 980,085,444 |
| NonWage Recurrent | 0 | 0 | 0 | 0 | 0 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Programme: | 16 Governance And Security | | | | |
| Sub Programme: | 01 Institutional Coordination | | | | |
| Budget Output: | 000003 Facilities Management | | | | |
| PIAP Output: | 16060502 Asset Management | | | | |
| IFMS system maintained, staff trained on IFMS, fuel provided, travel inland for CAO, CFO, ICT and Accountant provided, assorted stationary provided, airtime and MBs for data provided, | IFMS system maintained, staff trained on IFMS, fuel provided, travel inland for CAO, CFO, ICT and Accountant provided, assorted stationary provided, airtime and MBs for data provided, | IFMS system maintained and number of staff supported to make the system run in the quarterI | IFMS system maintained, staff trained on IFMS, fuel provided, travel inland for CAO, CFO, ICT and Accountant provided, assorted stationary provided, airtime and MBs for data provided, | IFMS system maintained, staff trained on IFMS, fuel provided, travel inland for CAO, CFO, ICT and Accountant provided, assorted stationary provided, airtime and MBs for data provided, | IFMS system maintained, staff trained on IFMS, fuel provided, travel inland for CAO, CFO, ICT and Accountant provided, assorted stationary provided, airtime and MBs for data provided, |
| Total For Budget Output :000003 | 30,000,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|--|--|--|--|--|--|
| <i>Wage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>NonWage Recurrent</i> | 30,000,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Budget Output: | 000005 Human Resource Management | | | | |
| PIAP Output: | 16060504 Human Resource management services | | | | |
| Human Resource managed | | facilitation HR sector in capturing data for staff, buying office stationary, pay roll printing and office equipment's purchases | facilitation HR sector in capturing data for staff, buying office stationary, pay roll printing and office equipment's purchases | facilitation HR sector in capturing data for staff, buying office stationary, pay roll printing and office equipment's purchases | facilitation HR sector in capturing data for staff, buying office stationary, pay roll printing and office equipment's purchases |
| Total For Budget Output :000005 | 5,728,975 | 1,432,244 | 1,432,244 | 1,432,244 | 1,432,244 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>NonWage Recurrent</i> | 5,728,975 | 1,432,244 | 1,432,244 | 1,432,244 | 1,432,244 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Budget Output: | 000007 Procurement and Disposal Services | | | | |
| PIAP Output: | 16060508 Procurement and disposal of Assets managed | | | | |
| Governance and Security provided | | advert ran, stationary provided and submission of reports and advert | advert ran, stationary provided and submission of reports and advert | advert ran, stationary provided and submission of reports and advert | advert ran, stationary provided and submission of reports and advert |
| Total For Budget Output :000007 | 7,072,000 | 1,768,000 | 1,768,000 | 1,768,000 | 1,768,000 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>NonWage Recurrent</i> | 7,072,000 | 1,768,000 | 1,768,000 | 1,768,000 | 1,768,000 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Budget Output: | 000008 Records Management | | | | |
| PIAP Output: | 16060510 Records management | | | | |
| Records managed | | submission of letters to MDAs, Air time provision, stationary provided | submission of letters to MDAs, Air time provision, stationary provided | submission of letters to MDAs, Air time provision, stationary provided | submission of letters to MDAs, Air time provision, stationary provided |
| Total For Budget Output :000008 | 7,427,450 | 1,856,863 | 1,856,863 | 1,856,863 | 1,856,863 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>NonWage Recurrent</i> | 7,427,450 | 1,856,863 | 1,856,863 | 1,856,863 | 1,856,863 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|--|--|--|--|--|--|
| Budget Output: | 000011 Communication and Public Relations | | | | |
| PIAP Output: | 16060509 Public Relations Managed | | | | |
| Public relations managed | | Conducting public barazas, provide stationary, radio talk, IT equipment's shows | Conducting public barazas, provide stationary, radio talk shows, and IT equipment's | Conducting public barazas, provide stationary, radio talk shows, and IT equipment's | Conducting public barazas, provide stationary, radio talk shows and IT equipment's |
| Total For Budget Output :000011 | 7,830,686 | 1,957,672 | 1,957,672 | 1,957,672 | 1,957,672 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| NonWage Recurrent | 7,830,686 | 1,957,672 | 1,957,672 | 1,957,672 | 1,957,672 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Budget Output: | 000014 Administrative and Support Services | | | | |
| PIAP Output: | 16060502 Administrative support services enhanced | | | | |
| Governance and security provided | | S/C supervision, making submissions to MDAs by CAO, purchase stationary, payment of utilities, national celebrations conducted, security services, welfare provided, fuel and vehicle repairs, ULGA fee and office equipment provision | S/C supervision, making submissions to MDAs by CAO, purchase stationary, payment of utilities, national celebrations conducted, security services, welfare provided, fuel and vehicle repairs, ULGA fee and office equipment provision | S/C supervision, making submissions to MDAs by CAO, purchase stationary, payment of utilities, national celebrations conducted, security services, welfare provided, fuel and vehicle repairs, ULGA fee and office equipment provision | S/C supervision, making submissions to MDAs by CAO, purchase stationary, payment of utilities, national celebrations conducted, security services, welfare provided, fuel and vehicle repairs, ULGA fee and office equipment provision |
| Total For Budget Output :000014 | 76,067,008 | 19,016,752 | 19,016,752 | 19,016,752 | 19,016,752 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| NonWage Recurrent | 76,067,008 | 19,016,752 | 19,016,752 | 19,016,752 | 19,016,752 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Total Sub SubProgrammes 010 | 4,104,858,305 | 1,026,214,576 | 1,026,214,576 | 1,026,214,576 | 1,026,214,576 |
| Wage Recurrent | 3,920,341,776 | 980,085,444 | 980,085,444 | 980,085,444 | 980,085,444 |
| Non Wage Recurrent | 184,516,529 | 46,129,132 | 46,129,132 | 46,129,132 | 46,129,132 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Department: | 020 Finance | | | | |
| Service Area: | 10 Financial Management and Accountability (LG) | | | | |
| Programme: | 16 Governance And Security | | | | |
| Sub Programme: | 01 Institutional Coordination | | | | |
| Budget Output: | 000005 Human Resource Management | | | | |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|---|--|---|---|---|---|
| PIAP Output: | 16060504 Human Resource management services | | | | |
| Salaries paid | | Salaries paid | Salaries paid | Salaries paid | Salaries paid |
| Total For Budget Output :000005 | 115,427,976 | 28,856,994 | 28,856,994 | 28,856,994 | 28,856,994 |
| Wage Recurrent | 115,427,976 | 28,856,994 | 28,856,994 | 28,856,994 | 28,856,994 |
| NonWage Recurrent | 0 | 0 | 0 | 0 | 0 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Programme: | 18 Development Plan Implementation | | | | |
| Sub Programme: | 02 Resource Mobilization and Budgeting | | | | |
| Budget Output: | 000004 Finance and Accounting | | | | |
| PIAP Output: | 18010601 Tax compliance improved through increased efficiency in revenue administration | | | | |
| Local Revenue assessments done,Audit responses prepared and submitted,UGanda Revenue Authority monthly Returns Filed,Two Motor Cycles Repaired and serviced,Revenue assesment committe meetings conducted,Fuel for routine operations in SFO's supplied,Revenue collection books purchased and Supervision and Mentoring of LLGs Accounts staff done. | | Local Revenue assessments done, Audit responses Prepared and submitted, Uganda Revenue Authority monthly Returns Filed, Two Motor Cycles Repaired and serviced, Revenue assessment committee meetings conducted, Fuel for routine operations in SFO's supplied, Revenue collection books purchased and Supervision. | Local Revenue assessments done, Audit responses Prepared and submitted, Uganda Revenue Authority monthly Returns Filed, Two Motor Cycles Repaired and serviced, Revenue assessment committee meetings conducted,Fuel for routine operations in SFO's supplied,Revenue collection books purchased and Supervision and Mentoring of LLGs Accounts staff done. | Local Revenue assessments done, Audit responses Prepared and submitted, Uganda Revenue Authority monthly Returns Filed, Two Motor Cycles Repaired and serviced, Revenue assessment committee meetings conducted, Fuel for routine operations in SFO's supplied, Revenue collection books purchased. | Local Revenue assessments done, Audit responses prepared and submitted,UGanda Revenue Authority monthly Returns Filed,Two Motor Cycles Repaired and serviced,Revenue assesment committe meetings conducted,Fuel for routine operations in SFO's supplied and Supervision and Mentoring of LLGs Accounts staff done. |
| Total For Budget Output :000004 | 22,479,160 | 5,619,790 | 5,619,790 | 5,619,790 | 5,619,790 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| NonWage Recurrent | 22,479,160 | 5,619,790 | 5,619,790 | 5,619,790 | 5,619,790 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Sub Programme: | 04 Accountability Systems and Service Delivery | | | | |
| Budget Output: | 000006 Planning and Budgeting services | | | | |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|---|---|---|---|---|---|
| PIAP Output: | 18040403 Capacity built to conduct high quality and impact - driven performance Audits | | | | |
| Annual Accounts prepared, Final Accounts submitted, Audited Accounts submitted, Nine month Account Prepared, Monthly and quarterly reports prepared, Fuel for routine operations supplied, Staff welfare provided, Subscription to Accountancy Association done, Workshops and Seminars attended, Books, periodicals and News papers provided, Office Furniture Supplied, Money Safe procured, Accounts staff supervised, Conducted Political and Technical Monitoring of LLGs, IFMS System Managed and Maintained ,Operations of Accounts Office Catered ,Stares Asset Register and other stores records updated and Maintained, Financial data Collected from Departments and LLGs, Conducted Monitoring of Accounts staff performance at LLGs, Desk Mentoring of All Accounts staff, Accountant's Motorcycle Repaired and maintained, Continuous Professional Development trainings conducted. | Annual Accounts prepared, Final Accounts submitted, Audited Accounts submitted, Nine month Account Prepared, Monthly and quarterly reports prepared, Fuel for routine operations supplied, Staff welfare provided, Subscription to Accountancy Association done, Workshops and Seminars attended, Books, periodicals and News papers provided, Office Furniture Supplied, Money Safe procured, Accounts staff supervised, Conducted Political and Technical Monitoring of LLGs, IFMS System Managed and Maintained ,Operations of Accounts Office Catered ,Stares Asset Register and other stores records updated and Maintained, Financial data Collected from Departments and LLGs, Conducted Monitoring of Accounts staff performance at LLGs, Desk Mentoring of All Accounts staff, Accountant's Motorcycle Repaired and maintained, Continuous Professional Development trainings conducted. | Annual Accounts prepared, Final Accounts submitted, Audited Accounts submitted, Nine month Account Prepared, Monthly and quarterly reports prepared, Fuel for routine operations supplied, Staff welfare provided, Subscription to Accountancy Association done, Workshops and Seminars attended, Books, periodicals and News papers provided, Office Furniture Supplied, Money Safe procured, Accounts staff supervised, Conducted Political and Technical Monitoring of LLGs, IFMS System Managed and Maintained ,Operations of Accounts Office Catered ,Stares Asset Register and other stores records updated and Maintained, Financial data Collected from Departments and LLGs, Conducted Monitoring of Accounts staff performance at LLGs, Desk Mentoring of All Accounts staff, Accountant's Motorcycle Repaired and maintained, Continuous Professional Development trainings conducted. | Annual Accounts prepared, Final Accounts submitted, Audited Accounts submitted, Nine month Account Prepared, Monthly and quarterly reports prepared, Fuel for routine operations supplied, Staff welfare provided, Subscription to Accountancy Association done, Workshops and Seminars attended, Books, periodicals and News papers provided, Office Furniture Supplied, Money Safe procured, Accounts staff supervised, Conducted Political and Technical Monitoring of LLGs, IFMS System Managed and Maintained ,Operations of Accounts Office Catered ,Stares Asset Register and other stores records updated and Maintained, Financial data Collected from Departments and LLGs, Conducted Monitoring of Accounts staff performance at LLGs, Desk Mentoring of All Accounts staff, Accountant's Motorcycle Repaired and maintained, Continuous Professional Development trainings conducted. | Annual Accounts prepared, Final Accounts submitted, Audited Accounts submitted, Nine month Account Prepared, Monthly and quarterly reports prepared, Fuel for routine operations supplied, Staff welfare provided, Subscription to Accountancy Association done, Workshops and Seminars attended, Books, periodicals and News papers provided, Office Furniture Supplied, Money Safe procured, Accounts staff supervised, Conducted Political and Technical Monitoring of LLGs, IFMS System Managed and Maintained ,Operations of Accounts Office Catered ,Stares Asset Register and other stores records updated and Maintained, Financial data Collected from Departments and LLGs, Conducted Monitoring of Accounts staff performance at LLGs, Desk Mentoring of All Accounts staff, Accountant's Motorcycle Repaired and maintained, Continuous Professional Development trainings conducted. | Annual Accounts prepared, Final Accounts submitted, Audited Accounts submitted, Nine month Account Prepared, Monthly and quarterly reports prepared, Fuel for routine operations supplied, Staff welfare provided, Subscription to Accountancy Association done, Workshops and Seminars attended, Books, periodicals and News papers provided, Office Furniture Supplied, Money Safe procured, Accounts staff supervised, Conducted Political and Technical Monitoring of LLGs, IFMS System Managed and Maintained ,Operations of Accounts Office Catered ,Stares Asset Register and other stores records updated and Maintained, Financial data Collected from Departments and LLGs, Conducted Monitoring of Accounts staff performance at LLGs, Desk Mentoring of All Accounts staff, Accountant's Motorcycle Repaired and maintained, Continuous Professional Development trainings conducted. |
| Total For Budget Output :000006 | 49,998,170 | 12,499,543 | 12,499,543 | 12,499,543 | 12,499,543 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| NonWage Recurrent | 49,998,170 | 12,499,543 | 12,499,543 | 12,499,543 | 12,499,543 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Total Sub SubProgrammes 020 | 187,905,306 | 46,976,327 | 46,976,327 | 46,976,327 | 46,976,327 |
| Wage Recurrent | 115,427,976 | 28,856,994 | 28,856,994 | 28,856,994 | 28,856,994 |
| Non Wage Recurrent | 72,477,330 | 18,119,333 | 18,119,333 | 18,119,333 | 18,119,333 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|--|--|--|--|--|--|
| Department: | 030 Statutory bodies | | | | |
| Service Area: | 10 Legislation and Oversight | | | | |
| Programme: | 14 Public Sector Transformation | | | | |
| Sub Programme: | 03 Human Resource Management | | | | |
| Budget Output: | 000049 Recruitment services | | | | |
| PIAP Output: | 14050303 Competence-based recruitment systems instituted in the Public Service | | | | |
| Staff recruitment services undertaken, DSC quarterly meetings conducted | Staff recruitment services undertaken, DSC quarterly meetings conducted | Staff recruitment services undertaken, DSC quarterly meetings conducted | Staff recruitment services undertaken, DSC quarterly meetings conducted | Staff recruitment services undertaken, DSC quarterly meetings conducted | Staff recruitment services undertaken, DSC quarterly meetings conducted |
| Total For Budget Output :000049 | 25,019,693 | 6,254,923 | 6,254,923 | 6,254,923 | 6,254,923 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| NonWage Recurrent | 25,019,693 | 6,254,923 | 6,254,923 | 6,254,923 | 6,254,923 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Programme: | 16 Governance And Security | | | | |
| Sub Programme: | 01 Institutional Coordination | | | | |
| Budget Output: | 000003 Facilities Management | | | | |
| PIAP Output: | 16060502 Asset Management | | | | |
| Operation and maintenance of equipment and motor vehicle | Operation and maintenance of equipment and motor vehicle | Operation and maintenance of equipment and motor vehicle | Operation and maintenance of equipment and motor vehicle | Operation and maintenance of equipment and motor vehicle | Operation and maintenance of equipment and motor vehicle |
| Total For Budget Output :000003 | 13,200,000 | 3,300,000 | 3,300,000 | 3,300,000 | 3,300,000 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| NonWage Recurrent | 13,200,000 | 3,300,000 | 3,300,000 | 3,300,000 | 3,300,000 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 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 | Contracts and Evaluation committee meetings conducted, Quarterly management of the procurement and disposal unit | Contracts and Evaluation committee meetings conducted, Quarterly management of the procurement and disposal unit | Contracts and Evaluation committee meetings conducted, Quarterly management of the procurement and disposal unit | Contracts and Evaluation committee meetings conducted, Quarterly management of the procurement and disposal unit | Contracts and Evaluation committee meetings conducted, Quarterly management of the procurement and disposal unit |
| Total For Budget Output :000007 | 4,600,000 | 1,150,000 | 1,150,000 | 1,150,000 | 1,150,000 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| NonWage Recurrent | 4,600,000 | 1,150,000 | 1,150,000 | 1,150,000 | 1,150,000 |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|---|---|---|---|---|---|
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Budget Output: | 000014 Administrative and Support Services | | | | |
| PIAP Output: | 16060502 Administrative support services enhanced | | | | |
| LLG Councillors paid honoraria, District Councillors Ex gratia paid, General Council meetings conducted, Standing committee meetings conducted, LG PAC meetings conducted, District Land Board meetings conducted, DEC nd Sector committee meetings conducted, Quarterly office operations, District chairperson, Speaker and Executive committee members facilitated | LLG Councillors paid honoraria, District Councillors Ex gratia paid, General Council meetings conducted, Standing committee meetings conducted, LG PAC meetings conducted, District Land Board meetings conducted, DEC nd Sector committee meetings conducted, Quarterly office operations, District chairperson, Speaker and Executive committee members facilitated | LLG Councillors paid honoraria, District Councillors Ex gratia paid, General Council meetings conducted, Standing committee meetings conducted, LG PAC meetings conducted, District Land Board meetings conducted, DEC nd Sector committee meetings conducted, Quarterly office operations, District chairperson, Speaker and Executive committee members facilitated | LLG Councillors paid honoraria, District Councillors Ex gratia paid, General Council meetings conducted, Standing committee meetings conducted, LG PAC meetings conducted, District Land Board meetings conducted, DEC nd Sector committee meetings conducted, Quarterly office operations, District chairperson, Speaker and Executive committee members facilitated | LLG Councillors paid honoraria, District Councillors Ex gratia paid, General Council meetings conducted, Standing committee meetings conducted, LG PAC meetings conducted, District Land Board meetings conducted, DEC nd Sector committee meetings conducted, Quarterly office operations, District chairperson, Speaker and Executive committee members facilitated | LLG Councillors paid honoraria, District Councillors Ex gratia paid, General Council meetings conducted, Standing committee meetings conducted, LG PAC meetings conducted, District Land Board meetings conducted, DEC nd Sector committee meetings conducted, Quarterly office operations, District chairperson, Speaker and Executive committee members facilitated |
| Total For Budget Output :000014 | 259,611,276 | 64,902,819 | 64,902,819 | 64,902,819 | 64,902,819 |
| <i>Wage Recurrent</i> | 140,028,660 | 35,007,165 | 35,007,165 | 35,007,165 | 35,007,165 |
| <i>NonWage Recurrent</i> | 119,582,616 | 29,895,654 | 29,895,654 | 29,895,654 | 29,895,654 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Total Sub SubProgrammes 030 | 302,430,969 | 75,607,742 | 75,607,742 | 75,607,742 | 75,607,742 |
| <i>Wage Recurrent</i> | 140,028,660 | 35,007,165 | 35,007,165 | 35,007,165 | 35,007,165 |
| <i>Non Wage Recurrent</i> | 162,402,309 | 40,600,577 | 40,600,577 | 40,600,577 | 40,600,577 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Department: | 040 Production and Marketing | | | | |
| Service Area: | 20 Agricultural Production | | | | |
| Programme: | 01 Agro-Industrialization | | | | |
| Sub Programme: | 01 Institutional Strengthening and Coordination | | | | |
| Budget Output: | 000006 Planning and Budgeting services | | | | |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|---|---|---|---|---|---|
| PIAP Output: | 01060203 Enabled agricultural extension supervision system developed and operationalised | | | | |
| Monthly salaries for 17 staff in the department paid, District production services supported, Monitoring and Supervision conducted, routine repairs, service and maintenance of departmental vehicle done, Conduct demonstrations on livestock disease control, livestock pest, vectors and disease surveillance conducted, crop pests and disease surveillance conducted, survey on agricultural statistics done, Provide support and advisory to Apiary and honey producers, Submit reports to various agencies and ministries, Improvement of a slaughter slab in Nabilatuk Town Council (Fence and shade), purchase of crop supplies and equipment, Procurement of Micro Irrigation equipment, Complementary services on Micro Irrigation | Monthly salaries for 17 staff in the department paid, District production services supported, Monitoring and Supervision conducted, routine repairs, service and maintenance of departmental vehicle done, Conduct demonstrations on livestock disease control, livestock pest, vectors and disease surveillance conducted, crop pests and disease surveillance conducted, survey on agricultural statistics done, Provide support and advisory to Apiary and honey producers, Submit reports to various agencies and ministries, Improvement of a slaughter slab in Nabilatuk Town Council (Fence and shade), purchase of crop supplies and equipment, Procurement of Micro Irrigation equipment, Complementary services on Micro Irrigation | Monthly salaries for 17 staff in the department paid, District production services supported, Monitoring and Supervision conducted, routine repairs, service and maintenance of departmental vehicle done, Conduct demonstrations on livestock disease control, livestock pest, vectors and disease surveillance conducted, crop pests and disease surveillance conducted, survey on agricultural statistics done, Provide support and advisory to Apiary and honey producers, Submit reports to various agencies and ministries, Improvement of a slaughter slab in Nabilatuk Town Council (Fence and shade), purchase of crop supplies and equipment, Procurement of Micro Irrigation equipment, Complementary services on Micro Irrigation | Monthly salaries for 17 staff in the department paid, District production services supported, Monitoring and Supervision conducted, routine repairs, service and maintenance of departmental vehicle done, Conduct demonstrations on livestock disease control, livestock pest, vectors and disease surveillance conducted, crop pests and disease surveillance conducted, survey on agricultural statistics done, Provide support and advisory to Apiary and honey producers, Submit reports to various agencies and ministries, Improvement of a slaughter slab in Nabilatuk Town Council (Fence and shade), purchase of crop supplies and equipment, Procurement of Micro Irrigation equipment, Complementary services on Micro Irrigation | Monthly salaries for 17 staff in the department paid, District production services supported, Monitoring and Supervision conducted, routine repairs, service and maintenance of departmental vehicle done, Conduct demonstrations on livestock disease control, livestock pest, vectors and disease surveillance conducted, crop pests and disease surveillance conducted, survey on agricultural statistics done, Provide support and advisory to Apiary and honey producers, Submit reports to various agencies and ministries, Improvement of a slaughter slab in Nabilatuk Town Council (Fence and shade), purchase of crop supplies and equipment, Procurement of Micro Irrigation equipment, Complementary services on Micro Irrigation | Monthly salaries for 17 staff in the department paid, District production services supported, Monitoring and Supervision conducted, routine repairs, service and maintenance of departmental vehicle done, Conduct demonstrations on livestock disease control, livestock pest, vectors and disease surveillance conducted, crop pests and disease surveillance conducted, survey on agricultural statistics done, Provide support and advisory to Apiary and honey producers, Submit reports to various agencies and ministries, Improvement of a slaughter slab in Nabilatuk Town Council (Fence and shade), purchase of crop supplies and equipment, Procurement of Micro Irrigation equipment, Complementary services on Micro Irrigation |
| Total For Budget Output :000006 | 400,268,653 | 100,067,163 | 100,067,163 | 100,067,163 | 100,067,163 |
| Wage Recurrent | 398,268,653 | 99,567,163 | 99,567,163 | 99,567,163 | 99,567,163 |
| NonWage Recurrent | 2,000,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Total Sub SubProgrammes 040 | 400,268,653 | 100,067,163 | 100,067,163 | 100,067,163 | 100,067,163 |
| Wage Recurrent | 398,268,653 | 99,567,163 | 99,567,163 | 99,567,163 | 99,567,163 |
| Non Wage Recurrent | 2,000,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Department: | 050 Health | | | | |
| Service Area: | 10 Primary HealthCare | | | | |
| Programme: | 12 Human Capital Development | | | | |
| Sub Programme: | 02 Population Health, Safety and Management | | | | |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|---|---|---|---|---|---|
| Budget Output: | 320165 Primary Health care services | | | | |
| PIAP Output: | 1203010504 Basket of 41 essential medicines availed. | | | | |
| Integrated community outreaches conducted , Improved OPD utilization, Health Promotions and Education , Improved sanitation and hygiene, improved service delivery, infrastructure maintained, high quality lifesaving intervention implemented | Integrated community outreaches conducted , Improved OPD utilization, Health Promotions and Education , Improved sanitation and hygiene, improved service delivery, infrastructure maintained, high quality lifesaving intervention implemented | Integrated community outreaches conducted , Improved OPD utilization, Health Promotions and Education , Improved sanitation and hygiene, improved service delivery, infrastructure maintained, high quality lifesaving intervention implemented | Integrated community outreaches conducted , Improved OPD utilization, Health Promotions and Education , Improved sanitation and hygiene, improved service delivery, infrastructure maintained, high quality lifesaving intervention implemented | Integrated community outreaches conducted , Improved OPD utilization, Health Promotions and Education , Improved sanitation and hygiene, improved service delivery, infrastructure maintained, high quality lifesaving intervention implemented | Integrated community outreaches conducted , Improved OPD utilization, Health Promotions and Education , Improved sanitation and hygiene, improved service delivery, infrastructure maintained, high quality lifesaving intervention implemented |
| Total For Budget Output :320165 | 356,541,220 | 89,135,305 | 89,135,305 | 89,135,305 | 89,135,305 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| NonWage Recurrent | 356,541,220 | 89,135,305 | 89,135,305 | 89,135,305 | 89,135,305 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Programme: | 16 Governance And Security | | | | |
| Sub Programme: | 01 Institutional Coordination | | | | |
| Budget Output: | 000007 Procurement and Disposal Services | | | | |
| PIAP Output: | 16060508 Procurement and disposal of Assets managed | | | | |
| Staff house constructed at sakale, 2 staff houses renovated at Nayonai Angikalio and Natirae HC II, Two stance pit latrine constructed at Sakale, Monitoring and supervision conducted, health systems strengthening activities conducted, disease surveillance and prevention conducted ,vehicles maintained | Staff house constructed at sakale, 2 staff houses renovated at Nayonai Angikalio and Natirae HC II, Two stance pit latrine constructed at Sakale, Monitoring and supervision conducted, health systems strengthening activities conducted, disease surveillance and prevention conducted ,vehicles maintained | Staff house constructed at sakale, 2 staff houses renovated at Nayonai Angikalio and Natirae HC II, Two stance pit latrine constructed at Sakale, Monitoring and supervision conducted, health systems strengthening activities conducted, disease surveillance and prevention conducted ,vehicles maintained | Staff house constructed at sakale, 2 staff houses renovated at Nayonai Angikalio and Natirae HC II, Two stance pit latrine constructed at Sakale, Monitoring and supervision conducted, health systems strengthening activities conducted, disease surveillance and prevention conducted ,vehicles maintained | Staff house constructed at sakale, 2 staff houses renovated at Nayonai Angikalio and Natirae HC II, Two stance pit latrine constructed at Sakale, Monitoring and supervision conducted, health systems strengthening activities conducted, disease surveillance and prevention conducted ,vehicles maintained | Staff house constructed at sakale, 2 staff houses renovated at Nayonai Angikalio and Natirae HC II, Two stance pit latrine constructed at Sakale, Monitoring and supervision conducted, health systems strengthening activities conducted, disease surveillance and prevention conducted ,vehicles maintained |
| Total For Budget Output :000007 | 222,428,346 | 55,607,087 | 55,607,087 | 55,607,087 | 55,607,087 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| NonWage Recurrent | 0 | 0 | 0 | 0 | 0 |
| GoU Development | 222,428,346 | 55,607,087 | 55,607,087 | 55,607,087 | 55,607,087 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Service Area: | 30 Health Management and Supervision | | | | |
| Programme: | 12 Human Capital Development | | | | |
| Sub Programme: | 02 Population Health, Safety and Management | | | | |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|---|---|---|---|---|---|
| Budget Output: | 120007 Support Services | | | | |
| PIAP Output: | 1203010506 Governance and management structures reformed and functional | | | | |
| Support supervision conducted, Quarterly performance reviews conducted, Joint monitoring by political and technical staff for health services, vehicles and motorcycles maintained, Health education on Health promotion and disease prevention conducted, including NTDs and NCD | Support supervision conducted, Quarterly performance reviews conducted, Joint monitoring by political and technical staff for health services, vehicles and motorcycles maintained, Health education on Health promotion and disease prevention conducted, including NTDs and NCD | Support supervision conducted, Quarterly performance reviews conducted, Joint monitoring by political and technical staff for health services, vehicles and motorcycles maintained, Health education on Health promotion and disease prevention conducted, including NTDs and NCD | Support supervision conducted, Quarterly performance reviews conducted, Joint monitoring by political and technical staff for health services, vehicles and motorcycles maintained, Health education on Health promotion and disease prevention conducted, including NTDs and NCD | Support supervision conducted, Quarterly performance reviews conducted, Joint monitoring by political and technical staff for health services, vehicles and motorcycles maintained, Health education on Health promotion and disease prevention conducted, including NTDs and NCD | Support supervision conducted, Quarterly performance reviews conducted, Joint monitoring by political and technical staff for health services, vehicles and motorcycles maintained, Health education on Health promotion and disease prevention conducted, including NTDs and NCD |
| Total For Budget Output :120007 | 48,648,951 | 12,162,238 | 12,162,238 | 12,162,238 | 12,162,238 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| NonWage Recurrent | 48,648,951 | 12,162,238 | 12,162,238 | 12,162,238 | 12,162,238 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Budget Output: | 320066 Health System Strengthening | | | | |
| PIAP Output: | 1203011501 Improve population health, safety and management | | | | |
| Health systems strengthened, maternal and child health service improved, reduced HIV prevalence, improved nutrition Improved immunization coverages for vaccine preventable diseases | Health systems strengthened, maternal and child health service improved, reduced HIV prevalence, improved nutrition | Health systems strengthened, maternal and child health service improved, reduced HIV prevalence, improved nutrition | Health systems strengthened, maternal and child health service improved, reduced HIV prevalence, improved nutrition | Health systems strengthened, maternal and child health service improved, reduced HIV prevalence, improved nutrition | Health systems strengthened, maternal and child health service improved, reduced HIV prevalence, improved nutrition |
| Total For Budget Output :320066 | 2,832,049,876 | 708,012,469 | 708,012,469 | 708,012,469 | 708,012,469 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| NonWage Recurrent | 0 | 0 | 0 | 0 | 0 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 2,832,049,876 | 708,012,469 | 708,012,469 | 708,012,469 | 708,012,469 |
| Programme: | 16 Governance And Security | | | | |
| Sub Programme: | 01 Institutional Coordination | | | | |
| Budget Output: | 000005 Human Resource Management | | | | |
| PIAP Output: | 16060504 Human Resource management services | | | | |
| Wages for health staffs paid | Wages for health staffs paid | Wages for health staffs paid | Wages for staffs paid | Wages for health staff paid | |
| Total For Budget Output :000005 | 1,680,110,119 | 420,027,530 | 420,027,530 | 420,027,530 | 420,027,530 |
| Wage Recurrent | 1,680,110,119 | 420,027,530 | 420,027,530 | 420,027,530 | 420,027,530 |
| NonWage Recurrent | 0 | 0 | 0 | 0 | 0 |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|--|---|--|--|--|--|
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Total Sub SubProgrammes 050 | 5,139,778,512 | 1,284,944,628 | 1,284,944,628 | 1,284,944,628 | 1,284,944,628 |
| <i>Wage Recurrent</i> | 1,680,110,119 | 420,027,530 | 420,027,530 | 420,027,530 | 420,027,530 |
| <i>Non Wage Recurrent</i> | 405,190,171 | 101,297,543 | 101,297,543 | 101,297,543 | 101,297,543 |
| <i>GoU Development</i> | 222,428,346 | 55,607,087 | 55,607,087 | 55,607,087 | 55,607,087 |
| <i>External Financing</i> | 2,832,049,876 | 708,012,469 | 708,012,469 | 708,012,469 | 708,012,469 |
| Department: | 060 Education | | | | |
| Service Area: | 10 Pre-Primary and Primary Education | | | | |
| Programme: | 12 Human Capital Development | | | | |
| Sub Programme: | 01 Education,Sports and skills | | | | |
| Budget Output: | 320110 Sports and recreational services | | | | |
| PIAP Output: | 1202010204 Basic Requirements and Minimum standards met by schools and training institutions | | | | |
| 4 quarterly sports and MDD supported | 1 quarterly sports and MDD supported | 1 quarterly sports and MDD supported | 1 quarterly sports and MDD supported | 1 quarterly sports and MDD supported | 1 quarterly sports and MDD supported |
| Total For Budget Output :320110 | 30,000,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>NonWage Recurrent</i> | 30,000,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Budget Output: | 320162 Capitation (Primary) | | | | |
| PIAP Output: | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | | |
| 4 quarterly Wages paid, capitation grant distributed | 1 quarterly Wages paid, capitation grant distributed | 1 quarterly Wages paid, capitation grant distributed | 1 quarterly Wages paid, capitation grant distributed | 1 quarterly Wages paid, capitation grant distributed | 1 quarterly Wages paid, capitation grant distributed |
| Total For Budget Output :320162 | 2,480,223,329 | 620,055,832 | 620,055,832 | 620,055,832 | 620,055,832 |
| <i>Wage Recurrent</i> | 2,191,953,129 | 547,988,282 | 547,988,282 | 547,988,282 | 547,988,282 |
| <i>NonWage Recurrent</i> | 288,270,200 | 72,067,550 | 72,067,550 | 72,067,550 | 72,067,550 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Service Area: | 20 Secondary Education | | | | |
| Programme: | 12 Human Capital Development | | | | |
| Sub Programme: | 01 Education,Sports and skills | | | | |
| Budget Output: | 320158 Capitation (Secondary) | | | | |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|--|--|--|--|--|--|
| PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions | | | | | |
| 4 quarterly wages paid, capitation grant distributed | | 1 quarterly wages paid, capitation grant distributed | 1 quarterly wages paid, capitation grant distributed | 1 quarterly wages paid, capitation grant distributed | 1 quarterly wages paid, capitation grant distributed |
| Total For Budget Output :320158 | 1,475,888,838 | 368,972,210 | 368,972,210 | 368,972,210 | 368,972,210 |
| Wage Recurrent | 1,175,300,838 | 293,825,210 | 293,825,210 | 293,825,210 | 293,825,210 |
| NonWage Recurrent | 300,588,000 | 75,147,000 | 75,147,000 | 75,147,000 | 75,147,000 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Service Area: | 30 Skills Development | | | | |
| Programme: | 12 Human Capital Development | | | | |
| Sub Programme: | 01 Education,Sports and skills | | | | |
| Budget Output: | 010008 Capacity Strengthening | | | | |
| PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | | | |
| Head teachers, Teachers, SMCs and PTAs trained on their roles and responsibilities in school management, Dissemination of Education Policies | | Head teachers, Teachers, SMCs and PTAs trained on their roles and responsibilities in school management, Dissemination of Education Policies | | | |
| Total For Budget Output :010008 | 10,000,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| NonWage Recurrent | 10,000,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Service Area: | 40 Education&Sports Management and Inspection | | | | |
| Programme: | 12 Human Capital Development | | | | |
| Sub Programme: | 01 Education,Sports and skills | | | | |
| Budget Output: | 000023 Inspection and Monitoring | | | | |
| PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | | | |
| 4 quarterly inspection of schools conducted, Quarterly monitoring and supervision of schools conducted | | 1 quarterly inspection of schools conducted, Quarterly monitoring and supervision of schools conducted | 1 quarterly inspection of schools conducted, Quarterly monitoring and supervision of schools conducted | 1 quarterly inspection of schools conducted, Quarterly monitoring and supervision of schools conducted | 1 quarterly inspection of schools conducted, Quarterly monitoring and supervision of schools conducted |
| Total For Budget Output :000023 | 10,384,000 | 2,596,000 | 2,596,000 | 2,596,000 | 2,596,000 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| NonWage Recurrent | 10,384,000 | 2,596,000 | 2,596,000 | 2,596,000 | 2,596,000 |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|---|---|---|---|---|---|
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Budget Output: | 010008 Capacity Strengthening | | | | |
| PIAP Output: | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | | |
| Training of management organs on their roles and responsibilities, training of teachers in coaching and sports management, support to MDD in training of chair trainers, provision of wash facilities in schools, support enactment and popularization of education ordinance, community sensitization and mobilization through radio talk shows, review meetings with LC 1 on documentation of learners enrollment and attendance including children with disabilities, continuous professional development and training, monitoring of schools to ascertain enrollment and attendance of learners and teachers time on task | Training of management organs on their roles and responsibilities, training of teachers in coaching and sports management, support to MDD in training of chair trainers, provision of wash facilities in schools, support enactment and popularization of education ordinance, community sensitization and mobilization through radio talk shows, review meetings with LC 1 on documentation of learners enrollment and attendance including children with disabilities, continuous professional development and training, monitoring of schools to ascertain enrollment and attendance of learners and teachers time on task | Training of management organs on their roles and responsibilities, training of teachers in coaching and sports management, support to MDD in training of chair trainers, provision of wash facilities in schools, support enactment and popularization of education ordinance, community sensitization and mobilization through radio talk shows, review meetings with LC 1 on documentation of learners enrollment and attendance including children with disabilities, continuous professional development and training, monitoring of schools to ascertain enrollment and attendance of learners and teachers time on task | Training of management organs on their roles and responsibilities, training of teachers in coaching and sports management, support to MDD in training of chair trainers, provision of wash facilities in schools, support enactment and popularization of education ordinance, community sensitization and mobilization through radio talk shows, review meetings with LC 1 on documentation of learners enrollment and attendance including children with disabilities, continuous professional development and training, monitoring of schools to ascertain enrollment and attendance of learners and teachers time on task | Training of management organs on their roles and responsibilities, training of teachers in coaching and sports management, support to MDD in training of chair trainers, provision of wash facilities in schools, support enactment and popularization of education ordinance, community sensitization and mobilization through radio talk shows, review meetings with LC 1 on documentation of learners enrollment and attendance including children with disabilities, continuous professional development and training, monitoring of schools to ascertain enrollment and attendance of learners and teachers time on task | Training of management organs on their roles and responsibilities, training of teachers in coaching and sports management, support to MDD in training of chair trainers, provision of wash facilities in schools, support enactment and popularization of education ordinance, community sensitization and mobilization through radio talk shows, review meetings with LC 1 on documentation of learners enrollment and attendance including children with disabilities, continuous professional development and training, monitoring of schools to ascertain enrollment and attendance of learners and teachers time on task |
| Total For Budget Output :010008 | 294,671,412 | 73,667,853 | 73,667,853 | 73,667,853 | 73,667,853 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>NonWage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 294,671,412 | 73,667,853 | 73,667,853 | 73,667,853 | 73,667,853 |
| Budget Output: | 320016 Management of Education Services | | | | |
| PIAP Output: | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | | |
| 4 quarterly Wages paid, management of education services supported | 1 quarterly Wages paid, management of education services supported | 1 quarterly Wages paid, management of education services supported | 1 quarterly Wages paid, management of education services supported | 1 quarterly Wages paid, management of education services supported | 1 quarterly Wages paid, management of education services supported |
| Total For Budget Output :320016 | 91,898,863 | 22,974,716 | 22,974,716 | 22,974,716 | 22,974,716 |
| <i>Wage Recurrent</i> | 73,037,280 | 18,259,320 | 18,259,320 | 18,259,320 | 18,259,320 |
| <i>NonWage Recurrent</i> | 18,861,583 | 4,715,396 | 4,715,396 | 4,715,396 | 4,715,396 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|---|---|---|---|---|---|
| Programme: | 16 Governance And Security | | | | |
| Sub Programme: | 01 Institutional Coordination | | | | |
| Budget Output: | 00007 Procurement and Disposal Services | | | | |
| PIAP Output: | 16060508 Procurement and disposal of Assets managed | | | | |
| Classroom block constructed, teachers house constructed, pit latrine stances constructed, furniture procured, retention paid, Maintenance of 16 primary schools and Areengesiep SSS | Classroom block constructed, teachers house constructed, pit latrine stances constructed, furniture procured, retention paid, Maintenance of 16 primary schools and Areengesiep SSS | Classroom block constructed, teachers house constructed, pit latrine stances constructed, furniture procured, retention paid, Maintenance of 16 primary schools and Areengesiep SSS | Classroom block constructed, teachers house constructed, pit latrine stances constructed, furniture procured, retention paid, Maintenance of 16 primary schools and Areengesiep SSS | Classroom block constructed, teachers house constructed, pit latrine stances constructed, furniture procured, retention paid, Maintenance of 16 primary schools and Areengesiep SSS | Classroom block constructed, teachers house constructed, pit latrine stances constructed, furniture procured, retention paid, Maintenance of 16 primary schools and Areengesiep SSS |
| Total For Budget Output :00007 | 268,200,772 | 67,050,193 | 67,050,193 | 67,050,193 | 67,050,193 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| NonWage Recurrent | 64,992,023 | 16,248,006 | 16,248,006 | 16,248,006 | 16,248,006 |
| GoU Development | 203,208,749 | 50,802,187 | 50,802,187 | 50,802,187 | 50,802,187 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Service Area: | 50 Special Needs Education | | | | |
| Programme: | 12 Human Capital Development | | | | |
| Sub Programme: | 01 Education,Sports and skills | | | | |
| Budget Output: | 010008 Capacity Strengthening | | | | |
| PIAP Output: | 1202030502 Basic Requirements and Minimum standards met by schools and training institutions | | | | |
| 4 quarterly special needs education supported | 1 quarterly special needs education supported | 1 quarterly special needs education supported | 1 quarterly special needs education supported | 1 quarterly special needs education supported | 1 quarterly special needs education supported |
| Total For Budget Output :010008 | 5,274,050 | 1,318,513 | 1,318,513 | 1,318,513 | 1,318,513 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| NonWage Recurrent | 5,274,050 | 1,318,513 | 1,318,513 | 1,318,513 | 1,318,513 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Total Sub SubProgrammes 060 | 4,666,541,264 | 1,166,635,316 | 1,166,635,316 | 1,166,635,316 | 1,166,635,316 |
| Wage Recurrent | 3,440,291,247 | 860,072,812 | 860,072,812 | 860,072,812 | 860,072,812 |
| Non Wage Recurrent | 728,369,856 | 182,092,464 | 182,092,464 | 182,092,464 | 182,092,464 |
| GoU Development | 203,208,749 | 50,802,187 | 50,802,187 | 50,802,187 | 50,802,187 |
| External Financing | 294,671,412 | 73,667,853 | 73,667,853 | 73,667,853 | 73,667,853 |
| Department: | 070 Roads and Engineering | | | | |
| Service Area: | 10 Community Access Roads | | | | |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|--|--|--|--|--|--|
| Programme: | 09 Integrated Transport Infrastructure And Services | | | | |
| Sub Programme: | 03 Transport Infrastructure and Services Development | | | | |
| Budget Output: | 260009 Road Maintenance | | | | |
| PIAP Output: | 09030601 Transport infrastructure rehabilitated and maintained. | | | | |
| 3km of Nabilatuk-Sakale-Nabwal road maintained (mechanically) | 0.75km | 0.75km | 0.75km | 0.75km | 0.75km |
| Total For Budget Output :260009 | 397,353,915 | 99,338,479 | 99,338,479 | 99,338,479 | 99,338,479 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>NonWage Recurrent</i> | 397,353,915 | 99,338,479 | 99,338,479 | 99,338,479 | 99,338,479 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Budget Output: | 260010 Road Rehabilitation | | | | |
| PIAP Output: | 09030601 Transport infrastructure rehabilitated and maintained. | | | | |
| Rehabilitation of 11.5km of Urban roads, Rehabilitation of 32. 8 kms Nabilatuk - Lorengdwat (Amuda) 60ad | Rehabilitation of 11.5km of Urban roads, Rehabilitation of 32. 8 kms Nabilatuk - Lorengdwat (Amuda) 60ad | Rehabilitation of 11.5km of Urban roads, Rehabilitation of 32. 8 kms Nabilatuk - Lorengdwat (Amuda) 60ad | Rehabilitation of 11.5km of Urban roads, Rehabilitation of 32. 8 kms Nabilatuk - Lorengdwat (Amuda) 60ad | Rehabilitation of 11.5km of Urban roads, Rehabilitation of 32. 8 kms Nabilatuk - Lorengdwat (Amuda) 60ad | Rehabilitation of 11.5km of Urban roads, Rehabilitation of 32. 8 kms Nabilatuk - Lorengdwat (Amuda) 60ad |
| Total For Budget Output :260010 | 4,800,000,000 | 1,200,000,000 | 1,200,000,000 | 1,200,000,000 | 1,200,000,000 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>NonWage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>GoU Development</i> | 4,800,000,000 | 1,200,000,000 | 1,200,000,000 | 1,200,000,000 | 1,200,000,000 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Budget Output: | 260014 Road Equipment and Fleet Management Services | | | | |
| PIAP Output: | 09020401 Capacity of existing transport infrastructure and services increased. | | | | |
| Departmental vehicle, motorcycles and equipment repaired | 1 | 1 | 1 | 1 | 1 |
| Total For Budget Output :260014 | 45,404,106 | 11,351,027 | 11,351,027 | 11,351,027 | 11,351,027 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>NonWage Recurrent</i> | 45,404,106 | 11,351,027 | 11,351,027 | 11,351,027 | 11,351,027 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Sub Programme: | 04 Transport Asset Management | | | | |
| Budget Output: | 260002 District , Urban and Community Access Road Maintenance | | | | |
| PIAP Output: | 09040106 Community access & feeder roads constructed & maintained to facilitate market access | | | | |
| Payment of salaries for 4 staff | payment of staff salaries for 4 staff | payment of staff salaries for 4 staff | payment of staff salaries for 4 staff | payment of staff salaries for 4 staff | payment of staff salaries for 4 staff |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|--|--|---|---|---|---|
| <i>Total For Budget Output :260002</i> | 360,825,531 | 87,956,383 | 87,956,383 | 87,956,383 | 96,956,383 |
| <i>Wage Recurrent</i> | 251,448,372 | 62,862,093 | 62,862,093 | 62,862,093 | 62,862,093 |
| <i>NonWage Recurrent</i> | 109,377,159 | 25,094,290 | 25,094,290 | 25,094,290 | 34,094,290 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Total Sub SubProgrammes 070 | 5,603,583,552 | 1,398,645,888 | 1,398,645,888 | 1,398,645,888 | 1,407,645,888 |
| <i>Wage Recurrent</i> | 251,448,372 | 62,862,093 | 62,862,093 | 62,862,093 | 62,862,093 |
| <i>Non Wage Recurrent</i> | 552,135,180 | 135,783,795 | 135,783,795 | 135,783,795 | 144,783,795 |
| <i>GoU Development</i> | 4,800,000,000 | 1,200,000,000 | 1,200,000,000 | 1,200,000,000 | 1,200,000,000 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Department: | 080 Water | | | | |
| Service Area: | 10 Rural Water Supply and Sanitation | | | | |
| Programme: | 06 Natural Resources, Environment, Climate Change, Land And Water | | | | |
| Sub Programme: | 03 Water Resources Management | | | | |
| Budget Output: | 000006 Planning and Budgeting services | | | | |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|---|---|---|---|---|---|
| PIAP Output: | 06010120 Water resources data (Quantity & Quality) collected and assessed | | | | |
| Sensitize communities on O&M of sanitary facilities at RGCs, Environment & social safeguards, Supervision & monitoring for political and Technical staff, Lorengedwat piped water system rehabilitated, 2 Production wells designed, 20 boreholes rehabilitated, 3 deep boreholes drilled, 5 stance water borne,pit latrine constructed at Nabilatuk Town council, DWSC coordination committee meetings conducted, Namata Lopeilap desilted, Water quality testing done, WUC trained, Operation and maintenance of equipment, Extension staff meetings conducted, Monitoring and supervision conducted, Nakudep miini pioed water system repaired, Two stance pit latrine for valley tank constructed, water quality testing done, Operation and maintenance of equipment done, WUC trained, Projector procured, Salaries paid, | Sensitize communities on O&M of sanitary facilities at RGCs, Environment & social safeguards, Supervision & monitoring for political and Technical staff, Lorengedwat piped water system rehabilitated, 2 Production wells designed, 20 boreholes rehabilitated, 3 deep boreholes drilled, 5 stance water borne,pit latrine constructed at Nabilatuk Town council, DWSC coordination committee meetings conducted, Namata Lopeilap desilted, Water quality testing done, WUC trained, Operation and maintenance of equipment, Extension staff meetings conducted, Monitoring and supervision conducted, Nakudep miini pioed water system repaired, Two stance pit latrine for valley tank constructed, water quality testing done, Operation and maintenance of equipment done, WUC trained, Projector procured, Salaries paid, | Sensitize communities on O&M of sanitary facilities at RGCs, Environment & social safeguards, Supervision & monitoring for political and Technical staff, Lorengedwat piped water system rehabilitated, 2 Production wells designed, 20 boreholes rehabilitated, 3 deep boreholes drilled, 5 stance water borne,pit latrine constructed at Nabilatuk Town council, DWSC coordination committee meetings conducted, Namata Lopeilap desilted, Water quality testing done, WUC trained, Operation and maintenance of equipment, Extension staff meetings conducted, Monitoring and supervision conducted, Nakudep miini pioed water system repaired, Two stance pit latrine for valley tank constructed, water quality testing done, Operation and maintenance of equipment done, WUC trained, Projector procured, Salaries paid, | Sensitize communities on O&M of sanitary facilities at RGCs, Environment & social safeguards, Supervision & monitoring for political and Technical staff, Lorengedwat piped water system rehabilitated, 2 Production wells designed, 20 boreholes rehabilitated, 3 deep boreholes drilled, 5 stance water borne,pit latrine constructed at Nabilatuk Town council, DWSC coordination committee meetings conducted, Namata Lopeilap desilted, Water quality testing done, WUC trained, Operation and maintenance of equipment, Extension staff meetings conducted, Monitoring and supervision conducted, Nakudep miini pioed water system repaired, Two stance pit latrine for valley tank constructed, water quality testing done, Operation and maintenance of equipment done, WUC trained, Projector procured, Salaries paid, | Sensitize communities on O&M of sanitary facilities at RGCs, Environment & social safeguards, Supervision & monitoring for political and Technical staff, Lorengedwat piped water system rehabilitated, 2 Production wells designed, 20 boreholes rehabilitated, 3 deep boreholes drilled, 5 stance water borne,pit latrine constructed at Nabilatuk Town council, DWSC coordination committee meetings conducted, Namata Lopeilap desilted, Water quality testing done, WUC trained, Operation and maintenance of equipment, Extension staff meetings conducted, Monitoring and supervision conducted, Nakudep miini pioed water system repaired, Two stance pit latrine for valley tank constructed, water quality testing done, Operation and maintenance of equipment done, WUC trained, Projector procured, Salaries paid, | Sensitize communities on O&M of sanitary facilities at RGCs, Environment & social safeguards, Supervision & monitoring for political and Technical staff, Lorengedwat piped water system rehabilitated, 2 Production wells designed, 20 boreholes rehabilitated, 3 deep boreholes drilled, 5 stance water borne,pit latrine constructed at Nabilatuk Town council, DWSC coordination committee meetings conducted, Namata Lopeilap desilted, Water quality testing done, WUC trained, Operation and maintenance of equipment, Extension staff meetings conducted, Monitoring and supervision conducted, Nakudep miini pioed water system repaired, Two stance pit latrine for valley tank constructed, water quality testing done, Operation and maintenance of equipment done, WUC trained, Projector procured, Salaries paid, |
| Total For Budget Output :000006 | 764,091,359 | 191,022,840 | 191,022,840 | 191,022,840 | 191,022,840 |
| Wage Recurrent | 51,858,324 | 12,964,581 | 12,964,581 | 12,964,581 | 12,964,581 |
| NonWage Recurrent | 60,523,578 | 15,130,895 | 15,130,895 | 15,130,895 | 15,130,895 |
| GoU Development | 651,709,457 | 162,927,364 | 162,927,364 | 162,927,364 | 162,927,364 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Total Sub SubProgrammes 080 | 764,091,359 | 191,022,840 | 191,022,840 | 191,022,840 | 191,022,840 |
| Wage Recurrent | 51,858,324 | 12,964,581 | 12,964,581 | 12,964,581 | 12,964,581 |
| Non Wage Recurrent | 60,523,578 | 15,130,895 | 15,130,895 | 15,130,895 | 15,130,895 |
| GoU Development | 651,709,457 | 162,927,364 | 162,927,364 | 162,927,364 | 162,927,364 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Department: | 090 Natural Resources | | | | |
| Service Area: | 10 Natural Resources Management | | | | |
| Programme: | 06 Natural Resources, Environment, Climate Change, Land And Water | | | | |
| Sub Programme: | 01 Environment and Natural Resources Management | | | | |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|---|--|--|---|---|---|
| Budget Output: | 000006 Planning and Budgeting services | | | | |
| PIAP Output: | 06010105 Degraded water catchments protected and restored through implementation of catchment management measures | | | | |
| Environmental and natural resources managed | Development and implementation of management Plans | Community training in wetlands management | Community training in wetlands management | Community training in wetlands management | Restoration and demarcation of degraded section of river banks and their protection |
| Total For Budget Output :000006 | 241,329,459 | 60,332,365 | 60,332,365 | 60,332,365 | 60,332,365 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>NonWage Recurrent</i> | 241,329,459 | 60,332,365 | 60,332,365 | 60,332,365 | 60,332,365 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Sub Programme: | 02 Land Management | | | | |
| Budget Output: | 000006 Planning and Budgeting services | | | | |
| PIAP Output: | 06060302 Strategy for NDP III implementation coordination developed. | | | | |
| Land managed | Enhanced capacity for resettlement of persons at risk of disasters | Enhanced capacity for resettlement of persons at risk of disasters | Enhanced capacity for resettlement of persons at risk of disasters | Enhanced capacity for resettlement of persons at risk of disasters | Enhanced capacity for resettlement of persons at risk of disasters |
| PIAP Output: | 06070901 Tenure security for all stakeholders including women enhanced | | | | |
| Land managed | Promoted tenure security including women's access to land | Promoted tenure security including women's access to land | Promoted tenure security including women's access to land | Promoted tenure security including women's access to land | Promoted tenure security including women's access to land |
| PIAP Output: | 06010105 Degraded water catchments protected and restored through implementation of catchment management measures | | | | |
| Land managed | Conducted Land use management compliance | Sensitized community on Land rights | Conducted routine site inspection of constructions and approval of building plans | Conducted routine site inspection of constructions and approval of building plans | Submission of quarterly Physical planning committee reports to the MZO |
| Total For Budget Output :000006 | 2,017,294,230 | 493,834,058 | 493,834,058 | 493,834,058 | 535,792,058 |
| <i>Wage Recurrent</i> | 1,912,752,268 | 478,188,067 | 478,188,067 | 478,188,067 | 478,188,067 |
| <i>NonWage Recurrent</i> | 104,541,962 | 15,645,991 | 15,645,991 | 15,645,991 | 57,603,991 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Total Sub SubProgrammes 090 | 2,258,623,689 | 554,166,422 | 554,166,422 | 554,166,422 | 596,124,422 |
| <i>Wage Recurrent</i> | 1,912,752,268 | 478,188,067 | 478,188,067 | 478,188,067 | 478,188,067 |
| <i>Non Wage Recurrent</i> | 345,871,421 | 75,978,355 | 75,978,355 | 75,978,355 | 117,936,355 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Department: | 100 Community Based Services | | | | |
| Service Area: | 20 Empowerment and Mindset Change | | | | |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|--|--|--|--|--|--|
| Programme: | 12 Human Capital Development | | | | |
| Sub Programme: | 03 Gender and Social Protection | | | | |
| Budget Output: | 320141 Empowerment and protection | | | | |
| PIAP Output: | 1204010404 Policy and legal framework on social protection strengthened/developed | | | | |
| Mobilization and sensitization of groups to benefit from Government programs conducted, Women Disability and youth councils conducted, Monitoring of women, Disability and youth programs conducted, Support supervision of CDOs done, Inspection of workplaces and follow up of child labor related complaints conducted, One orientation meetings of structures on Integrated Community Learning for Wealth Creation held, 4 community meetings held on PDM (Mindset) and other partner initiatives on behavior change, Follow up of Child Related cases Reported to Police including Files sanctioned to courts of law to its logical conclusion, District Stakeholders Quarterly Child Protection Coordination Meetings conducted, Orientation of Stakeholders on Alternative care panel Models conducted, 6 CDOs Supported on Quarterly basis during the mobilization on VAC, One Stakeholders sensitization meeting on gender and Equity budgeting conducted, partner engagement for Capacity building opportunities in their institutions for cultural practioners to improve their skills for attitude change conducted. | Mobilization and sensitization of groups to benefit from Government programs conducted, Women Disability and youth councils conducted, Monitoring of women, Disability and youth programs conducted, Support supervision of CDOs done, Inspection of workplaces and follow up of child labor related complaints conducted, One orientation meetings of structures on Integrated Community Learning for Wealth Creation held, 4 community meetings held on PDM (Mindset) and other partner initiatives on behavior change, Follow up of Child Related cases Reported to Police including Files sanctioned to courts of law to its logical conclusion, District Stakeholders Quarterly Child Protection Coordination Meetings conducted, Orientation of Stakeholders on Alternative care panel Models conducted, 6 CDOs Supported on Quarterly basis during the mobilization on VAC, One Stakeholders sensitization meeting on gender and Equity budgeting conducted, partner engagement for Capacity building opportunities in their institutions for cultural practioners to improve their skills for attitude change conducted. | Mobilization and sensitization of groups to benefit from Government programs conducted, Women Disability and youth councils conducted, Monitoring of women, Disability and youth programs conducted, Support supervision of CDOs done, Inspection of workplaces and follow up of child labor related complaints conducted, One orientation meetings of structures on Integrated Community Learning for Wealth Creation held, 4 community meetings held on PDM (Mindset) and other partner initiatives on behavior change, Follow up of Child Related cases Reported to Police including Files sanctioned to courts of law to its logical conclusion, District Stakeholders Quarterly Child Protection Coordination Meetings conducted, Orientation of Stakeholders on Alternative care panel Models conducted, 6 CDOs Supported on Quarterly basis during the mobilization on VAC, One Stakeholders sensitization meeting on gender and Equity budgeting conducted, partner engagement for Capacity building opportunities in their institutions for cultural practioners to improve their skills for attitude change conducted. | Mobilization and sensitization of groups to benefit from Government programs conducted, Women Disability and youth councils conducted, Monitoring of women, Disability and youth programs conducted, Support supervision of CDOs done, Inspection of workplaces and follow up of child labor related complaints conducted, One orientation meetings of structures on Integrated Community Learning for Wealth Creation held, 4 community meetings held on PDM (Mindset) and other partner initiatives on behavior change, Follow up of Child Related cases Reported to Police including Files sanctioned to courts of law to its logical conclusion, District Stakeholders Quarterly Child Protection Coordination Meetings conducted, Orientation of Stakeholders on Alternative care panel Models conducted, 6 CDOs Supported on Quarterly basis during the mobilization on VAC, One Stakeholders sensitization meeting on gender and Equity budgeting conducted, partner engagement for Capacity building opportunities in their institutions for cultural practioners to improve their skills for attitude change conducted. | Mobilization and sensitization of groups to benefit from Government programs conducted, Women Disability and youth councils conducted, Monitoring of women, Disability and youth programs conducted, Support supervision of CDOs done, Inspection of workplaces and follow up of child labor related complaints conducted, One orientation meetings of structures on Integrated Community Learning for Wealth Creation held, 4 community meetings held on PDM (Mindset) and other partner initiatives on behavior change, Follow up of Child Related cases Reported to Police including Files sanctioned to courts of law to its logical conclusion, District Stakeholders Quarterly Child Protection Coordination Meetings conducted, Orientation of Stakeholders on Alternative care panel Models conducted, 6 CDOs Supported on Quarterly basis during the mobilization on VAC, One Stakeholders sensitization meeting on gender and Equity budgeting conducted, partner engagement for Capacity building opportunities in their institutions for cultural practioners to improve their skills for attitude change conducted. | Mobilization and sensitization of groups to benefit from Government programs conducted, Women Disability and youth councils conducted, Monitoring of women, Disability and youth programs conducted, Support supervision of CDOs done, Inspection of workplaces and follow up of child labor related complaints conducted, One orientation meetings of structures on Integrated Community Learning for Wealth Creation held, 4 community meetings held on PDM (Mindset) and other partner initiatives on behavior change, Follow up of Child Related cases Reported to Police including Files sanctioned to courts of law to its logical conclusion, District Stakeholders Quarterly Child Protection Coordination Meetings conducted, Orientation of Stakeholders on Alternative care panel Models conducted, 6 CDOs Supported on Quarterly basis during the mobilization on VAC, One Stakeholders sensitization meeting on gender and Equity budgeting conducted, partner engagement for Capacity building opportunities in their institutions for cultural practioners to improve their skills for attitude change conducted. |
| Total For Budget Output :320141 | 4,902,937,765 | 1,225,734,441 | 1,225,734,441 | 1,225,734,441 | 1,225,734,441 |
| Wage Recurrent | 570,732,920 | 142,683,230 | 142,683,230 | 142,683,230 | 142,683,230 |
| NonWage Recurrent | 133,733,645 | 33,433,411 | 33,433,411 | 33,433,411 | 33,433,411 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|---|---|---|---|---|---|
| <i>External Financing</i> | 4,198,471,200 | 1,049,617,800 | 1,049,617,800 | 1,049,617,800 | 1,049,617,800 |
| <i>Programme:</i> | 15 Community Mobilization And Mindset Change | | | | |
| <i>Sub Programme:</i> | 02 Strengthening institutional support | | | | |
| <i>Budget Output:</i> | 000023 Inspection and Monitoring | | | | |
| <i>PIAP Output:</i> | 15040201 CDMIS established and operationalized | | | | |
| Staff salaries paid, Quarterly inspection of workplaces and follow up of child labour related complaints conducted, Quarterly monitoring done | Staff salaries paid, Quarterly inspection of workplaces and follow up of child labour related complaints conducted, Quarterly monitoring done | Staff salaries paid, Quarterly inspection of workplaces and follow up of child labour related complaints conducted, Quarterly monitoring done | Staff salaries paid, Quarterly inspection of workplaces and follow up of child labour related complaints conducted, Quarterly monitoring done | Staff salaries paid, Quarterly inspection of workplaces and follow up of child labour related complaints conducted, Quarterly monitoring done | Staff salaries paid, Quarterly inspection of workplaces and follow up of child labour related complaints conducted, Quarterly monitoring done |
| <i>Total For Budget Output :000023</i> | 25,357,300 | 6,339,325 | 6,339,325 | 6,339,325 | 6,339,325 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>NonWage Recurrent</i> | 25,357,300 | 6,339,325 | 6,339,325 | 6,339,325 | 6,339,325 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Total Sub SubProgrammes 100 | 4,928,295,065 | 1,232,073,766 | 1,232,073,766 | 1,232,073,766 | 1,232,073,766 |
| <i>Wage Recurrent</i> | 570,732,920 | 142,683,230 | 142,683,230 | 142,683,230 | 142,683,230 |
| <i>Non Wage Recurrent</i> | 159,090,945 | 39,772,736 | 39,772,736 | 39,772,736 | 39,772,736 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 4,198,471,200 | 1,049,617,800 | 1,049,617,800 | 1,049,617,800 | 1,049,617,800 |
| <i>Department:</i> | 110 Planning | | | | |
| <i>Service Area:</i> | 10 Planning and Statistics | | | | |
| <i>Programme:</i> | 16 Governance And Security | | | | |
| <i>Sub Programme:</i> | 01 Institutional Coordination | | | | |
| <i>Budget Output:</i> | 000005 Human Resource Management | | | | |
| <i>PIAP Output:</i> | 16060504 Human Resource management services | | | | |
| Staff wages paid for 12 months | Staff wages paid for 3 months | Staff wages paid for 3 months | Staff wages paid for 3 months | Staff wages paid for 3 months | Staff wages paid for 3 months |
| <i>Total For Budget Output :000005</i> | 31,250,748 | 7,812,687 | 7,812,687 | 7,812,687 | 7,812,687 |
| <i>Wage Recurrent</i> | 31,250,748 | 7,812,687 | 7,812,687 | 7,812,687 | 7,812,687 |
| <i>NonWage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| <i>Budget Output:</i> | 000007 Procurement and Disposal Services | | | | |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|--|--|--|--|--|--|
| PIAP Output: | 16060508 Procurement and disposal of Assets managed | | | | |
| Three stance pit latrine with urinal constructed at Sakale, Two stance pit latrine with two bathing shelters constructed at Sakale. | Environmental impact assessments and social safe guards done | Environmental impact assessments and social safe guards done | Three stance pit latrine with urinal constructed at Sakale, Two stance pit latrine with two bathing shelters constructed at Sakale. | Three stance pit latrine with urinal constructed at Sakale, Two stance pit latrine with two bathing shelters constructed at Sakale. | |
| Total For Budget Output :000007 | 47,000,000 | 11,750,000 | 11,750,000 | 11,750,000 | 11,750,000 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>NonWage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>GoU Development</i> | 47,000,000 | 11,750,000 | 11,750,000 | 11,750,000 | 11,750,000 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Programme: | 18 Development Plan Implementation | | | | |
| Sub Programme: | 01 Development Planning, Research, Evaluation and Statistics | | | | |
| Budget Output: | 000006 Planning and Budgeting services | | | | |
| PIAP Output: | 1801051101 Statistics on cross cutting issues compiled and disseminated. | | | | |
| Statistical data collected and updated on a quarterly basis | Statistical data collected and updated on a quarterly basis | Statistical data collected and updated on a quarterly basis | Statistical data collected and updated on a quarterly basis | Statistical data collected and updated on a quarterly basis | Statistical data collected and updated on a quarterly basis |
| PIAP Output: | 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. | | | | |
| Quarterly LLG Support supervision done, LLG Annual assessment done, DTPC meetings conducted, Budget consultative meeting conducted, Annual work plan, BFP and Quarterly progress reports prepared using PBS, Quarterly office operations, Council regalia purchased, Environment and social safe guards conducted, Data collection conducted | Quarterly LLG Support supervision done, LLG Annual assessment done, DTPC meetings conducted, Budget consultative meeting conducted, Annual work plan, BFP and Quarterly progress reports prepared using PBS, Quarterly office operations, Council regalia purchased, Environment and social safe guards conducted, Data collection conducted | Quarterly LLG Support supervision done, LLG Annual assessment done, DTPC meetings conducted, Budget consultative meeting conducted, Annual work plan, BFP and Quarterly progress reports prepared using PBS, Quarterly office operations, Council regalia purchased, Environment and social safe guards conducted, Data collection conducted | Quarterly LLG Support supervision done, LLG Annual assessment done, DTPC meetings conducted, Budget consultative meeting conducted, Annual work plan, BFP and Quarterly progress reports prepared using PBS, Quarterly office operations, Council regalia purchased, Environment and social safe guards conducted, Data collection conducted | Quarterly LLG Support supervision done, LLG Annual assessment done, DTPC meetings conducted, Budget consultative meeting conducted, Annual work plan, BFP and Quarterly progress reports prepared using PBS, Quarterly office operations, Council regalia purchased, Environment and social safe guards conducted, Data collection conducted | Quarterly LLG Support supervision done, LLG Annual assessment done, DTPC meetings conducted, Budget consultative meeting conducted, Annual work plan, BFP and Quarterly progress reports prepared using PBS, Quarterly office operations, Council regalia purchased, Environment and social safe guards conducted, Data collection conducted |
| PIAP Output: | 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. | | | | |
| Annual work plan and quarterly progress reports prepared, Quarterly departmental operations, Operation and maintenance of equipment (Vehicle, Motorcycle and computers), Technical and political monitoring conducted, Performance improvement trainings of staff conducted | Annual work plan and quarterly progress reports prepared, Quarterly departmental operations, Operation and maintenance of equipment (Vehicle, Motorcycle and computers), Technical and political monitoring conducted, Performance improvement trainings of staff conducted | Annual work plan and quarterly progress reports prepared, Quarterly departmental operations, Operation and maintenance of equipment (Vehicle, Motorcycle and computers), Technical and political monitoring conducted, Performance improvement trainings of staff conducted | Annual work plan and quarterly progress reports prepared, Quarterly departmental operations, Operation and maintenance of equipment (Vehicle, Motorcycle and computers), Technical and political monitoring conducted, Performance improvement trainings of staff conducted | Annual work plan and quarterly progress reports prepared, Quarterly departmental operations, Operation and maintenance of equipment (Vehicle, Motorcycle and computers), Technical and political monitoring conducted, Performance improvement trainings of staff conducted | Annual work plan and quarterly progress reports prepared, Quarterly departmental operations, Operation and maintenance of equipment (Vehicle, Motorcycle and computers), Technical and political monitoring conducted, Performance improvement trainings of staff conducted |
| Total For Budget Output :000006 | 358,945,875 | 89,736,469 | 89,736,469 | 89,736,469 | 89,736,469 |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|--|---|---|---|---|---|
| <i>Wage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>NonWage Recurrent</i> | 179,952,126 | 44,988,032 | 44,988,032 | 44,988,032 | 44,988,032 |
| <i>GoU Development</i> | 178,993,749 | 44,748,437 | 44,748,437 | 44,748,437 | 44,748,437 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Total Sub SubProgrammes 110 | 437,196,623 | 109,299,156 | 109,299,156 | 109,299,156 | 109,299,156 |
| <i>Wage Recurrent</i> | 31,250,748 | 7,812,687 | 7,812,687 | 7,812,687 | 7,812,687 |
| <i>Non Wage Recurrent</i> | 179,952,126 | 44,988,032 | 44,988,032 | 44,988,032 | 44,988,032 |
| <i>GoU Development</i> | 225,993,749 | 56,498,437 | 56,498,437 | 56,498,437 | 56,498,437 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Department: | 120 Internal Audit | | | | |
| Service Area: | 10 Compliance | | | | |
| Programme: | 16 Governance And Security | | | | |
| Sub Programme: | 01 Institutional Coordination | | | | |
| Budget Output: | 00005 Human Resource Management | | | | |
| PIAP Output: | 16060504 Human Resource management services | | | | |
| Staff salary paid | Staff salary paid | Staff salary paid | Staff salary paid | Staff salary paid | Staff salary paid |
| Total For Budget Output :00005 | 11,284,392 | 2,821,098 | 2,821,098 | 2,821,098 | 2,821,098 |
| <i>Wage Recurrent</i> | 11,284,392 | 2,821,098 | 2,821,098 | 2,821,098 | 2,821,098 |
| <i>NonWage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Programme: | 18 Development Plan Implementation | | | | |
| Sub Programme: | 04 Accountability Systems and Service Delivery | | | | |
| Budget Output: | 000023 Inspection and Monitoring | | | | |
| PIAP Output: | 18040604 Oversight Monitoring Reports of NDP III Programs produced | | | | |
| 4 Quarterly internal audits conducted, Quarterly audit reports submitted to OAG, Motorcycle repaired, Spot checks and special audits conducted | Quarterly internal audits conducted, Quarterly audit reports submitted to OAG, Motorcycle repaired, pot checks and special audits conducted | Quarterly internal audits conducted, Quarterly audit reports submitted to OAG, Motorcycle repaired, pot checks and special audits conducted | Quarterly internal audits conducted, Quarterly audit reports submitted to OAG, Motorcycle repaired, pot checks and special audits conducted | Quarterly internal audits conducted, Quarterly audit reports submitted to OAG, Motorcycle repaired, pot checks and special audits conducted | Quarterly internal audits conducted, Quarterly audit reports submitted to OAG, Motorcycle repaired, pot checks and special audits conducted |
| Total For Budget Output :000023 | 11,825,300 | 2,956,325 | 2,956,325 | 2,956,325 | 2,956,325 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>NonWage Recurrent</i> | 11,825,300 | 2,956,325 | 2,956,325 | 2,956,325 | 2,956,325 |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|---|---|---|---|---|---|
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Total Sub SubProgrammes 120 | 23,109,692 | 5,777,423 | 5,777,423 | 5,777,423 | 5,777,423 |
| <i>Wage Recurrent</i> | 11,284,392 | 2,821,098 | 2,821,098 | 2,821,098 | 2,821,098 |
| <i>Non Wage Recurrent</i> | 11,825,300 | 2,956,325 | 2,956,325 | 2,956,325 | 2,956,325 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Department: | 130 Trade, Industry and Local Development | | | | |
| Service Area: | 10 Commercial Services | | | | |
| Programme: | 05 Tourism Development | | | | |
| Sub Programme: | 01 Marketing and Promotion | | | | |
| Budget Output: | 120002 Domestic Promotion | | | | |
| PIAP Output: | 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | | |
| provide field technical support and guidance on tourism,sentiize and train communities around protected wildlife areas,collect,analse and disseminate tourism related information on potential sites and facilities,support women cultural groups areas | provide field technical support and guidance on tourism,sentiize and train communities around protected wildlife areas,collect,analse and disseminate tourism related information on potential sites and facilities,support women cultural groups areas | provide field technical support and guidance on tourism,sentiize and train communities around protected wildlife areas,collect,analse and disseminate tourism related information on potential sites and facilities,support women cultural groups areas | provide field technical support and guidance on tourism,sentiize and train communities around protected wildlife areas,collect,analse and disseminate tourism related information on potential sites and facilities,support women cultural groups areas | provide field technical support and guidance on tourism,sentiize and train communities around protected wildlife areas,collect,analse and disseminate tourism related information on potential sites and facilities,support women cultural groups areas | provide field technical support and guidance on tourism,sentiize and train communities around protected wildlife areas,collect,analse and disseminate tourism related information on potential sites and facilities,support women cultural groups areas |
| Total For Budget Output :120002 | 3,000,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>NonWage Recurrent</i> | 3,000,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Programme: | 07 Private Sector Development | | | | |
| Sub Programme: | 01 Enabling Environment | | | | |
| Budget Output: | 000023 Inspection and Monitoring | | | | |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|---|---|---|---|---|---|
| PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions. | | | | | |
| Formed the District LED committee and developed the LED strategic plan,conducted political and technical monitoring,purchased office fuel and stationery,maintained the office motorcycle | Formed the District LED committee and developed the LED strategic plan,conducted political and technical monitoring,purchased office fuel and stationery,maintained the office motorcycle | Formed the District LED committee and developed the LED strategic plan,conducted political and technical monitoring,purchased office fuel and stationery,maintained the office motorcycle | Formed the District LED committee and developed the LED strategic plan,conducted political and technical monitoring,purchased office fuel and stationery,maintained the office motorcycle | Formed the District LED committee and developed the LED strategic plan,conducted political and technical monitoring,purchased office fuel and stationery,maintained the office motorcycle | Formed the District LED committee and developed the LED strategic plan,conducted political and technical monitoring,purchased office fuel and stationery,maintained the office motorcycle |
| Total For Budget Output :000023 | 9,923,000 | 2,480,750 | 2,480,750 | 2,480,750 | 2,480,750 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>NonWage Recurrent</i> | 9,923,000 | 2,480,750 | 2,480,750 | 2,480,750 | 2,480,750 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Budget Output: 190028 Market Surveillance Inspections | | | | | |
| PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized | | | | | |
| quarterly market surveillance and inspection conducted, trained market management committees | quarterly market surveillance and inspection conducted, trained market management committees | quarterly market surveillance and inspection conducted, trained market management committees | quarterly market surveillance and inspection conducted, trained market management committees | quarterly market surveillance and inspection conducted, trained market management committees | quarterly market surveillance and inspection conducted, trained market management committees |
| Total For Budget Output :190028 | 2,460,924 | 615,231 | 615,231 | 615,231 | 615,231 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>NonWage Recurrent</i> | 2,460,924 | 615,231 | 615,231 | 615,231 | 615,231 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |
| Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output: 000080 Economic Integration and Market Access | | | | | |
| PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened | | | | | |
| Conducted enterprise selection skills development sensitization trainings on PDM and EMYOOGA GROUPS | Conducted enterprise selection skills development sensitization trainings on PDM and EMYOOGA GROUPS | Conducted enterprise selection skills development sensitization trainings on PDM and EMYOOGA GROUPS | Conducted enterprise selection skills development sensitization trainings on PDM and EMYOOGA GROUPS | Conducted enterprise selection skills development sensitization trainings on PDM and EMYOOGA GROUPS | Conducted enterprise selection skills development sensitization trainings on PDM and EMYOOGA GROUPS |
| Total For Budget Output :000080 | 3,100,000 | 775,000 | 775,000 | 775,000 | 775,000 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 | 0 | 0 |
| <i>NonWage Recurrent</i> | 3,100,000 | 775,000 | 775,000 | 775,000 | 775,000 |
| <i>GoU Development</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing</i> | 0 | 0 | 0 | 0 | 0 |

VOTE: 900 Nabilatuk District

| <i>UShs Thousands</i> | ANNUAL: Costed Budget Outputs | Quarter 1: Costed Budget Outputs | Quarter 2: Costed Budget Outputs | Quarter 3: Costed Budget Outputs | Quarter 4: Costed Budget Outputs |
|---|---|---|---|---|---|
| Budget Output: | 010008 Capacity Strengthening | | | | |
| PIAP Output: | 07030102 Clients' Business continuity and sustainability Strengthened | | | | |
| Built and strengthen the capacities of PDM AND EMYOOGA Saccos ,profiled and monitored Saccos | Built and strengthen the capacities of PDM AND EMYOOGA Saccos ,profiled and monitored Saccos | Built and strengthen the capacities of PDM AND EMYOOGA Saccos ,profiled and monitored Saccos | Built and strengthen the capacities of PDM AND EMYOOGA Saccos ,profiled and monitored Saccos | Built and strengthen the capacities of PDM AND EMYOOGA Saccos ,profiled and monitored Saccos | Built and strengthen the capacities of PDM AND EMYOOGA Saccos ,profiled and monitored Saccos |
| Total For Budget Output :010008 | 3,200,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| NonWage Recurrent | 3,200,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Budget Output: | 190036 Trade Development | | | | |
| PIAP Output: | 07030201 Product and market information systems developed | | | | |
| updated and functionalise the district business register,formed and trained the sub county and district business committees | updated and functionalise the district business register,formed and trained the sub county and district business committees | updated and functionalise the district business register,formed and trained the sub county and district business committees | updated and functionalise the district business register,formed and trained the sub county and district business committees | updated and functionalise the district business register,formed and trained the sub county and district business committees | updated and functionalise the district business register,formed and trained the sub county and district business committees |
| Total For Budget Output :190036 | 2,400,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| NonWage Recurrent | 2,400,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |
| Total Sub SubProgrammes 130 | 24,083,924 | 6,020,981 | 6,020,981 | 6,020,981 | 6,020,981 |
| Wage Recurrent | 0 | 0 | 0 | 0 | 0 |
| Non Wage Recurrent | 24,083,924 | 6,020,981 | 6,020,981 | 6,020,981 | 6,020,981 |
| GoU Development | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 |