
VOTE: 900 Nabilatuk District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 900 Nabilatuk District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 26-02-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	196,646	196,646	83,735	43%
Discretionary Government Transfers	3,583,447	3,583,447	1,791,723	50%
Conditional Government Transfers	10,588,446	10,588,446	5,169,696	49%
Other Government Transfers	273,761	273,761	133,370	49%
External Financing	1,117,479	1,117,479	161,140	14%
Total Revenues shares	15,759,780	15,759,780	7,339,664	47%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,125,831	1,125,831	439,231	39%
Tourism Development	9,530	9,530	4,020	42%
Natural Resources, Environment, Climate Change, Land and Water Management	510,372	510,372	67,134	13%
Private Sector Development	85,275	85,275	29,507	35%
Integrated Transport Infrastructure and Services	1,326,242	1,326,242	183,839	14%
Sustainable Urbanisation and Housing	286,648	286,648	119,631	42%
Human Capital Development	9,056,431	9,056,431	3,280,440	36%
Public Sector Transformation	1,666,172	1,460,656	594,891	36%
Governance and Security	920,388	1,125,903	447,220	49%
Regional Balanced Development	7,356	7,356	3,676	50%
Development Plan Implementation	765,534	765,534	181,187	24%
Grand Total	15,759,780	15,759,780	5,350,778	34%
Wage	7,718,018	7,718,018	3,459,857	45%
Non-Wage Recurrent	4,688,460	4,688,460	1,419,169	30%
Domestic Devt	2,235,822	2,235,822	349,886	16%
External Financing	1,117,479	1,117,479	121,866	11%

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

VOTE: 900 Nabilatuk District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	196,646	196,646	83,735	43%
Animal and Crop Husbandry related Levies	28,000	28,000	5,500	20%
Business licenses	9,198	9,198	6,002	65%
Local Services Tax-Payable By Individuals	22,134	22,134	910	4%
Market /Gate Charges	40,146	40,146	5,456	14%
Mineral Royalties	67,100	67,100	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	24,218	24,218	64,667	267%
Rent & Rates - Non-Produced Assets – from private entities	0	0	1,200	
Sale of bid documents-From Government Units	5,850	5,850	0	0%
Discretionary Government Transfers	3,583,447	3,583,447	1,791,723	50%
District Discretionary Equalisation Development Grant	1,153,424	1,153,424	576,712	50%
District Unconditional Grant Non-Wage	646,206	646,206	323,103	50%
District Unconditional Grant Wage	1,717,749	1,717,749	858,875	50%
Urban Discretionary Equalisation Development Grant	22,943	22,943	11,471	50%
Urban Unconditional Non-Wage	43,125	43,125	21,563	50%
Conditional Government Transfers	10,588,446	10,588,446	5,169,696	49%
Programme Conditional Grant - Non Wage Recurrent	3,528,721	3,528,721	1,639,834	46%
Programme Conditional Grant - Development	1,044,641	1,044,641	522,321	50%
Programme Conditional Grant - Wage Recurrent	6,000,269	6,000,269	3,000,134	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	273,761	273,761	133,370	49%
GROW Project	13,346	13,346	0	0%
National Oil Seeds Project	95,000	95,000	2,500	3%
Support to PLE (UNEB)	8,000	8,000	0	0%
Uganda Road Fund (URF)	152,045	152,045	130,870	86%
Uganda Women Entrepreneurship Program(UWEP)	5,371	5,371	0	0%
External Financing	1,117,479	1,117,479	161,140	14%
Global Alliance for Vaccines and Immunization (GAVI)	56,184	56,184	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Fund for HIV, TB & Malaria	10,895	10,895	0	0%
United Nations Children Fund (UNICEF)	1,050,400	1,050,400	161,140	15%
Total Revenues Shares	15,759,780	15,759,780	7,339,664	47%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 900 Nabilatuk District**Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,014,559	2,014,559	842,105	42%	609,278
Sub-Total	2,014,559	2,014,559	842,105	42%	609,278
Department: Finance					
10 Financial Management and Accountability (LG)	230,537	230,537	100,520	44%	54,547
Sub-Total	230,537	230,537	100,520	44%	54,547
Department: Statutory bodies					
10 Legislation and Oversight	524,932	524,932	183,239	35%	126,915
Sub-Total	524,932	524,932	183,239	35%	126,915
Department: Production and Marketing					
10 Agricultural Extension	802,558	802,558	344,245	43%	184,259
20 Agricultural Production	154,562	154,562	61,282	40%	34,835
30 Agricultural Value Chain Services	168,710	168,710	33,705	20%	33,705
Sub-Total	1,125,831	1,125,831	439,231	39%	252,799
Department: Health					
10 Primary HealthCare	2,139,260	2,139,260	997,553	47%	484,394
20 Hospital Services	323,010	323,010	27,006	8%	27,006
30 Health Management and Supervision	600,398	600,398	91,328	15%	43,063
Sub-Total	3,062,668	3,062,668	1,115,887	36%	554,462
Department: Education					
10 Pre-Primary and Primary Education	2,698,041	2,698,041	1,240,659	46%	662,949
20 Secondary Education	1,491,484	1,491,484	626,501	42%	261,812
40 Education&Sports Management and Inspection	885,844	885,844	95,041	11%	44,421
50 Special Needs Education	4,441	4,441	1,480	33%	1,040
Sub-Total	5,079,811	5,079,811	1,963,681	39%	970,222
Department: Roads and Engineering					
10 Community Access Roads	1,327,742	1,327,742	184,039	14%	144,318
Sub-Total	1,327,742	1,327,742	184,039	14%	144,318
Department: Water					
10 Rural Water Supply and Sanitation	509,331	509,331	119,653	23%	73,092

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	509,331	509,331	119,653	23%	73,092
Department: Natural Resources					
10 Natural Resources Management	797,020	797,020	186,766	23%	118,226
Sub-Total	797,020	797,020	186,766	23%	118,226
Department: Community Based Services					
20 Empowerment and Mindset Change	399,356	399,356	78,519	20%	54,554
Sub-Total	399,356	399,356	78,519	20%	54,554
Department: Planning					
10 Planning and Statistics	537,497	537,497	83,167	15%	63,835
Sub-Total	537,497	537,497	83,167	15%	63,835
Department: Internal Audit					
10 Compliance	54,426	54,426	20,443	38%	12,460
Sub-Total	54,426	54,426	20,443	38%	12,460
Department: Trade, Industry and Local Development					
10 Commercial Services	87,407	87,407	29,003	33%	22,102
20 Value Chain Services	8,663	8,663	4,524	52%	4,524
Sub-Total	96,070	96,070	33,527	35%	26,625
Grand Total	15,759,780	15,759,780	5,350,778	34%	3,061,335

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,760,235	1,760,235	856,918	49%	433,722
District Unconditional Grant Non-Wage	92,999	92,999	46,500	50%	23,250
District Unconditional Grant Wage	605,630	605,630	302,797	50%	151,390
Locally Raised Revenues	15,401	15,401	14,000	91%	7,000
Multi-Sectoral Transfers to LLGs_NonWage	271,933	271,933	106,485	39%	58,514
Programme Conditional Grant - Non Wage Recurrent	774,272	774,272	387,136	50%	193,568
Development Revenues	254,324	254,324	127,162	50%	116,006
Multi-Sectoral Transfers to LLGs_Gou	254,324	254,324	127,162	50%	116,006
Total Revenues Shares	2,014,559	2,014,559	984,080	49%	549,728

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	605,630	605,630	275,729	46%	141,568
Non Wage	1,154,605	1,154,605	439,214	38%	340,549
Development Expenditure					
Domestic Development	254,324	254,324	127,162	50%	127,162
External Financing	0	0	0	0%	0
Total Expenditure	2,014,559	2,014,559	842,105	42%	609,278

C: Unspent Balances

Recurrent Balances	433,722	922050.11525	141,974		
Wage		151,390	27,068	-14,158,510%	
Non Wage		282,332	114,906	-62,625,169%	
Development Balances			0		
Domestic Development			0	-18,958,289%	
External Financing			0	0%	
Total Unspent			141,974	-83,660,800%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The cumulative release of the department was UGX 711,649,000 (51%) as planned cumulatively as all grants performed as planned and multi-Sectoral Transfers to LLGs Non-Wage (50%), Multi-Sectoral Transfers to LLGs Development (50%) District non wage performing at 50% and programme conditional grants at 175% respectively in Q2. Overall in the quarter, the department realized 51% of the quarter plan under recurrent. On the side of expenditure, the department has spent UGX 545,525 (39%) of the cumulative releases leaving UGX 166,124,000 as unspent.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

During quarter two, the department was able to implement the following activities; All department staff paid salaries by 28th of every month, monitoring of all government programmes, stationary for the procured, fuel and lubricants secured, vehicle maintenance, public ceremonies celebrated, office consumables provided, ICT services provided, goods, services and works done, Records courier services provided, LLG support supervision conducted, reports produced

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	230,537	230,537	123,269	53%	62,634
District Unconditional Grant Non-Wage	63,555	63,555	31,778	50%	15,889
District Unconditional Grant Wage	154,982	154,982	77,491	50%	38,746
Locally Raised Revenues	12,000	12,000	14,000	117%	8,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	230,537	230,537	123,269	53%	62,634
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,982	154,982	57,168	37%	27,555
Non Wage	75,555	75,555	43,353	57%	26,993
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	230,537	230,537	100,520	44%	54,547
C: Unspent Balances					
Recurrent Balances	62,634	112181.4515	22,748		
Wage		38,746	20,323	-2,755,468%	
Non Wage		23,889	2,425	-4,564,236%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			22,748	-9,989,371%	

Summary of Department Revenues and Expenditure by Source

The departmental cumulative release was UGX 110,169,000 (51%) above the target of 50% due to the good performance in LRR performing at 71% and the District unconditional grant wage performing at 50% but the quarter outturn performed at UGX 60,659,000 however, the department has spent UGX 94,160,000 (44%) cumulatively thus leaving unspent balance of UGX 16,008,000

Reasons for unspent balances on the bank account

The unspent non wage funds in the account worth UGX. 16,008,000 are meant for fuel could not be spent because of the uncleared delay in clearing EFTS and maintenance of equipment but the wage balance is meant for payment of wages of staff yet to be recruited

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid to 13 finance staff, monthly Staff meetings held at District, Market Assessment of various tax payers carried out, Quarterly sector performance monitoring and supervision of LLGs conducted, support supervision conducted, Mentoring of staff conducted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	479,680	479,680	237,484	50%	116,713
District Unconditional Grant Non-Wage	274,262	274,262	137,131	50%	68,566
District Unconditional Grant Wage	180,573	180,573	90,286	50%	45,143
Locally Raised Revenues	24,845	24,845	10,067	41%	3,004
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	524,932	524,932	260,110	50%	139,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,573	180,573	74,234	41%	33,405
Non Wage	299,108	299,108	97,038	32%	81,543
Development Expenditure					
Domestic Development	45,252	45,252	11,967	26%	11,967
External Financing	0	0	0	0%	0
Total Expenditure	524,932	524,932	183,239	35%	126,915
C: Unspent Balances					
Recurrent Balances	116,713	230918.23025	66,212		
Wage		45,143	16,053	-3,340,476%	
Non Wage		71,570	50,159	-15,165,461%	
Development Balances			10,659		
Domestic Development			10,659	-2,305,365%	
External Financing			0	0%	
Total Unspent			76,871	-18,184,575%	

Summary of Department Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 226,821,000 representing 53% of the annual approved budget and there was over performance in the quarter because of the non release of the local revenue grant and district unconditional grants released but in quarter the department had spent shs. 139,523,000 for payment of wages of political leaders thus there being a unspent balance of Shs. 87,298,000 could not be spent because they are meant for payment of Councilors honoraria and sittings of DSC

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The non wage funds in the account are meant for payment of Councilors honoraria, routine monitoring by executive committee and the development balances are meant for facilitation of DSC and PAC

Highlights of physical performance by end of the quarter

Wages for political leaders paid, Contracts and Evaluation committee meetings conducted, Quarterly management of the procurement and disposal unit, General Council meetings conducted, Standing committee meetings conducted, District Land Board meetings conducted, DEC meetings conducted, district service commission meetings conducted, motor vehicle and motorcycles maintained, general Administration done, Ex-gratia paid, fuel, oils and lubricants purchased, confirmations conducted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	998,113	998,113	473,506	47%	159,193
Locally Raised Revenues	1,500	1,500	200	13%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	309,841	309,841	154,920	50%	0
Programme Conditional Grant - Wage Recurrent	636,772	636,772	318,386	50%	159,193
Development Revenues	127,718	127,718	63,859	50%	0
Programme Conditional Grant - Development	127,718	127,718	63,859	50%	0
Total Revenues Shares	1,125,831	1,125,831	537,366	48%	159,193
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	636,772	636,772	275,558	43%	136,253
Non Wage	361,341	361,341	125,017	35%	80,840
Development Expenditure					
Domestic Development	127,718	127,718	38,656	30%	35,706
External Financing	0	0	0	0%	0
Total Expenditure	1,125,831	1,125,831	439,231	39%	252,799
C: Unspent Balances					
Recurrent Balances	159,193	466621.27875	72,931		
Wage		159,193	42,828	253,786,005,469,063,360%	
Non Wage		0	30,103	-17,117,548%	
Development Balances			25,203		
Domestic Development			25,203	-6,763,561%	
External Financing			0	0%	
Total Unspent			98,134	-43,763,952%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Two, the Cumulative Outturn and expenditure stood at 70% and 32% respectively. the Outturn performed over expected 50% due to performance of performance of Sector Development Grant performed at the end of Q2. However, Sector Conditional grant (Non-Wage) performed at 50% which was as expected performance. On quarterly outturn, revenue and expenditure performed at 108% and 58% respectively. The quarterly performance was above the expected due to the good performance of sector non wage and Sector Development Grant performance in Q2.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent non wage funds are meant for training of farmers on various farming technologies and kick starting the Micro irrigation activities and this funds could not be spent because of the delays in uncleared EFTs and the development unspent balance is for implementation of development activities in the quarter like purchase of equipment for micro irrigation sites

Highlights of physical performance by end of the quarter

Wages paid for Agric. Extension staff and District production staff paid, Monthly salaries for 17 staff in the department paid, District production services supported, Monitoring and Supervision conducted, livestock pest, vectors and disease surveillance conducted, crop pests and disease surveillance conducted, farmers mobilized to benefit micro scale irrigation

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,188,178	2,188,178	1,093,539	50%	546,670
Locally Raised Revenues	1,500	1,500	200	13%	0
Programme Conditional Grant - Non Wage Recurrent	460,297	460,297	230,148	50%	115,074
Programme Conditional Grant - Wage Recurrent	1,726,382	1,726,382	863,191	50%	431,595
Development Revenues	874,489	874,489	248,421	28%	186,628
External Financing	551,479	551,479	86,916	16%	25,123
Programme Conditional Grant - Development	323,010	323,010	161,505	50%	161,505
Total Revenues Shares	3,062,668	3,062,668	1,341,961	44%	733,298
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,726,382	1,726,382	791,114	46%	381,174
Non Wage	461,797	461,797	225,378	49%	115,037
Development Expenditure					
Domestic Development	323,010	323,010	27,006	8%	27,006
External Financing	551,479	551,479	72389.182	13%	31,245
Total Expenditure	3,062,668	3,062,668	1,115,887	36%	554,462
C: Unspent Balances					
Recurrent Balances	546,670	951476.97325	77,048		
Wage		431,595	72,077	-38,117,405%	
Non Wage		115,074	4,971	-13,755,680%	
Development Balances			149,026		
Domestic Development			134,499	-10,614,345%	
External Financing			14,527	-16,886,342%	
Total Unspent			226,074	-110,855,373%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

At the end of Q2, Cumulative outturn and expenditure performed at 42% and 38% respectively. This performance was below the expected 50% due to Other Transfers from Central Government, Locally raised revenue performed at 0%. On quarterly outturn, revenue stood at 38%. The quarterly revenue was below the expected performance because Other Transfers from Central Government, Locally raised revenue performing at 0%, Sector Development Grant performed at 50%. However there was receipt of External financing in Q2 performing at 6% cumulatively. Wage consumed 49% of the total expenditure, and Non Wage related activities consumed 49% of the overall total expenditure. The absorption capacity of the department for the receipts was 38% at the end of Q2 quarter two

Reasons for unspent balances on the bank account

The unspent wage grants are meant for payment of wages for health staff yet to be recruited and the external finances are meant for implementation of early child days and implementation of Nutrition activities but there are delays in clearing EFTs and the non wage unspent balance could not be spent due to delays in the uncleared EFTs and the unspent development grant is for payment of uncleared development balances from the previous year

Highlights of physical performance by end of the quarter

Quarterly performance review meeting conducted, Quality improvement coaching of health workers conducted, Technical support supervision conducted, Integrated community outreaches conducted, Nutrition mass screening in all villages conducted, Early response to emergency nutrition services done, Risk communication and community engagement, health promotion and social behavior change conducted, Weekly and monthly Disease surveillance conducted, Salaries paid for staff

VOTE: 900 Nabilatuk District**Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,473,823	4,473,823	2,107,404	47%	928,644
District Unconditional Grant Non-Wage	5,400	5,400	2,700	50%	1,350
District Unconditional Grant Wage	72,060	72,060	36,030	50%	18,015
Locally Raised Revenues	1,500	1,500	200	13%	0
Other Transfers from Central Government	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	749,748	749,748	249,916	33%	0
Programme Conditional Grant - Wage Recurrent	3,637,116	3,637,116	1,818,558	50%	909,279
Development Revenues	605,987	605,987	216,931	36%	202,240
External Financing	250,000	250,000	38,937	16%	24,246
Programme Conditional Grant - Development	355,987	355,987	177,994	50%	177,994
Total Revenues Shares	5,079,811	5,079,811	2,324,335	46%	1,130,884
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,709,175	3,709,175	1,706,096	46%	937,218
Non Wage	764,648	764,648	218,920	29%	9,030
Development Expenditure					
Domestic Development	355,987	355,987	14,434	4%	14,434
External Financing	250,000	250,000	24231.487	10%	9,540
Total Expenditure	5,079,811	5,079,811	1,963,681	39%	970,222
C: Unspent Balances					
Recurrent Balances	928,644	2059286.12425	182,388		
Wage		927,294	148,492	-93,721,778%	
Non Wage		1,350	33,896	-19,476,104%	
Development Balances			178,266		
Domestic Development			163,560	-84,700,905,733,336,850%	
External Financing			14,706	-7,179,754%	
Total Unspent			360,654	-195,237,195%	

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 2

SECTION B : Summary by Department

The department by the end of Q2 FY 2024/25 has a Cumulative release of UGX. 2,684,794,000 representing 49% of the approved budget/ Revised budget and the quarter outturn was UGX. 1,256,844,000 and cumulative expenditure was UGX. 1,838,521,000 representing 34% of the budget approved. The cumulative receipts for the department were below the expected 50% due to the poor performance in release of programme conditional grant non wage recurrent s

Reasons for unspent balances on the bank account

The unspent non wage balances are meant for maintenance of schools, monitoring of development activities which have not yet started and unspent wage funds is for payment of wages of teachers primary school teachers yet to be recruited and the unspent development grant is meant for development like construction of three unit teachers house in Naweet p/s whose contracts have not been signed

Highlights of physical performance by end of the quarter

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

VOTE: 900 Nabilatuk District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,327,742	1,327,742	698,168	53%	396,734
District Unconditional Grant Wage	129,197	129,197	64,598	50%	32,299
Locally Raised Revenues	1,500	1,500	200	13%	0
Other Transfers from Central Government	197,045	197,045	133,370	68%	114,435
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,327,742	1,327,742	698,168	53%	396,734
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,197	129,197	57,767	45%	26,521
Non Wage	1,198,545	1,198,545	126,272	11%	117,797
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,327,742	1,327,742	184,039	14%	144,318
C: Unspent Balances					
Recurrent Balances	396,734	476253.45175	514,129		
Wage		32,299	6,831	-2,652,090%	
Non Wage		364,435	507,298	-41,378,903%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			514,129	-18,007,212%	

Summary of Department Revenues and Expenditure by Source

The department by the end of Quarter two has a Cumulative release of UGX. 649,920,000 representing 51% of the approved budget/Revised budget and the quarter outturn was UGX. 332,617,000 and cumulative expenditure was UGX. 101,144,000 representing 8% of the budget approved. The cumulative receipts for the department were below the expected 50% due to the poor performance in release of Other Government transfers that performed at 50%. On quarterly outturn, the department was able to achieve 51% of the approved/revised budgets

Reasons for unspent balances on the bank account

VOTE: 900 Nabilatuk District

Quarter 2

SECTION B : Summary by Department

The unspent non wage balance is meant for development activities like periodic and routine road maintenance of district, urban and community access roads which implementation is delayed by lack of some equipments like vibro roller, water bowser and dump trucks, and the wage balance is meant for payment of wage increase for staff.

Highlights of physical performance by end of the quarter

Salaries for 4 staff paid, quarterly reports submitted to the line ministries.

Departmental vehicle and motorcycles repaired and serviced., Road equipment (Motor grader and Wheel loader) serviced, 10km of Nabilatuk-Sakale-Nabwal road assessed and maintained, 17km of Lorengedwat-Kodonyo road assessed, 24.2km of Nabilatuk-Lorengchora road assessed.

VOTE: 900 Nabilatuk District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,590	146,590	78,765	54%	30,993
District Unconditional Grant Wage	79,096	79,096	39,548	50%	19,774
Locally Raised Revenues	1,500	1,500	6,000	400%	0
Programme Conditional Grant - Non Wage Recurrent	65,994	65,994	33,217	50%	11,219
Development Revenues	362,740	362,740	126,370	35%	126,370
External Financing	110,000	110,000	0	0%	0
Programme Conditional Grant - Development	237,925	237,925	118,963	50%	118,963
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	509,331	509,331	205,135	40%	157,363
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,096	79,096	35,076	44%	16,427
Non Wage	67,494	67,494	38,088	56%	10,176
Development Expenditure					
Domestic Development	252,740	252,740	46,489	18%	46,489
External Financing	110,000	110,000	0	0%	0
Total Expenditure	509,331	509,331	119,653	23%	73,092
C: Unspent Balances					
Recurrent Balances	30,993	63250.99725	5,601		
Wage		19,774	4,472	-1,642,738%	
Non Wage		11,219	1,129	-2,693,743%	
Development Balances			79,881		
Domestic Development			79,881	-10,841,034%	
External Financing			0	-2,750,000%	
Total Unspent			85,482	-11,807,957%	

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 2

SECTION B : Summary by Department

The department by the end of Quarter two has a Cumulative release of UGX. 508,459,000 representing 64% of the approved budget/Revised budget and the quarter outturn was UGX. 254,230,000 and cumulative expenditure was UGX. 143,721,000 representing 18% of the budget approved. The cumulative receipts for the department were above the expected 50% due to the good performance in release of Programme and Transitional development grants performing at 50% and on quarterly outturn, the department was able to achieve 64% of the approved/revised budgets.

Reasons for unspent balances on the bank account

The non wage unspent balances is meant for supervision of projects and data collection which could not be cleared due to uncleared EFTs in the quarter and the unspent development grant is meant for drilling of boreholes, Construction of piped water system which the contracts have been signed

Highlights of physical performance by end of the quarter

Staff salaries paid, Consultation at National Level Conducted, Quarter two progress report submitted to MoWE, Monitoring of WASH activities conducted, Quarterly data collection conducted, Payment for drilling of boreholes done

VOTE: 900 Nabilatuk District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	350,040	350,040	173,931	50%	81,689
District Unconditional Grant Non-Wage	10,452	10,452	5,226	50%	2,613
District Unconditional Grant Wage	273,197	273,197	136,598	50%	68,299
Locally Raised Revenues	3,000	3,000	200	7%	0
Programme Conditional Grant - Non Wage Recurrent	63,391	63,391	31,907	50%	10,777
Development Revenues	446,981	446,981	223,490	50%	223,490
District Discretionary Equalisation Development Grant	446,981	446,981	223,490	50%	223,490
Total Revenues Shares	797,020	797,020	397,422	50%	305,179
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,197	273,197	114,835	42%	55,834
Non Wage	76,843	76,843	32,254	42%	22,716
Development Expenditure					
Domestic Development	446,981	446,981	39,677	9%	39,677
External Financing	0	0	0	0%	0
Total Expenditure	797,020	797,020	186,766	23%	118,226
C: Unspent Balances					
Recurrent Balances	81,689	166059.676	26,842		
Wage		68,299	21,763	-5,583,390%	
Non Wage		13,389	5,079	-4,179,270%	
Development Balances			183,814		
Domestic Development			183,814	-14,918,679%	
External Financing			0	0%	
Total Unspent			210,656	-18,371,379%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 900 Nabilatuk District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 900 Nabilatuk District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	193,356	193,356	86,037	44%	42,927
District Unconditional Grant Non-Wage	6,331	6,331	3,166	50%	1,583
District Unconditional Grant Wage	118,690	118,690	59,362	50%	29,690
Locally Raised Revenues	3,000	3,000	200	7%	0
Other Transfers from Central Government	18,716	18,716	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,619	46,619	23,310	50%	11,655
Development Revenues	206,000	206,000	35,287	17%	35,287
External Financing	206,000	206,000	35,287	17%	35,287
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	399,356	399,356	121,324	30%	78,214
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,690	118,690	38,110	32%	18,097
Non Wage	74,667	74,667	15,164	20%	11,212
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	206,000	206,000	25,245.4	12%	25,245
Total Expenditure	399,356	399,356	78,519	20%	54,554
C: Unspent Balances					
Recurrent Balances	42,927	77,647.752	32,764		
Wage		29,690	21,252	164,133,831,358,998,340%	
Non Wage		13,238	11,511	-2,974,614%	
Development Balances			10,041		
Domestic Development			0	0%	
External Financing			10,041	-6,866,753%	
Total Unspent			42,805	-7,773,700%	

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 2

SECTION B : Summary by Department

The department by the end of Q2 FY 2024/25 has a Cumulative release of UGX. 74,200,000 representing 26% of the approved budget/Revised budget and the quarter outturn was UGX. 32,692,000 and cumulative expenditure was UGX. 63,579,000 representing 22% of the budget approved. The cumulative receipts for the department were below the expected 50% due to the poor performance in release of LLR performing at 0%, Other Government transfers also at 0%. On quarterly outturn, the department was able to achieve 22% of the approved/revised budgets and there was poor performance because of the poor performance in External financing, LLR and OGTs at performing at 0%

Reasons for unspent balances on the bank account

The unspent non wage funds are meant implementation of recurrent activities like women and youth councils which will be done in quarter two when more funds are received and the wage unspent balance is meant for payment of wages for CDO who has not been recruited.

Highlights of physical performance by end of the quarter

Staff wages paid, Monitoring of youth programmes done, Youth council conducted, Quarterly office operations, Quarterly support supervision conducted, Departmental meeting conducted, Women council conducted

VOTE: 900 Nabilatuk District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,687	107,687	54,644	51%	27,322
District Unconditional Grant Non-Wage	51,399	51,399	25,699	50%	12,850
District Unconditional Grant Wage	45,889	45,889	22,944	50%	11,472
Locally Raised Revenues	10,400	10,400	6,000	58%	3,000
Development Revenues	429,810	429,810	214,905	50%	214,905
District Discretionary Equalisation Development Grant	429,810	429,810	214,905	50%	214,905
Total Revenues Shares	537,497	537,497	269,549	50%	242,227
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,889	45,889	14,492	32%	6,799
Non Wage	61,799	61,799	24,179	39%	12,540
Development Expenditure					
Domestic Development	429,810	429,810	44,496	10%	44,496
External Financing	0	0	0	0%	0
Total Expenditure	537,497	537,497	83,167	15%	63,835
C: Unspent Balances					
Recurrent Balances	27,322	46261.24675	15,973		
Wage		11,472	8,452	-679,941%	
Non Wage		15,850	7,521	384,687,352,980,717,060%	
Development Balances			170,409		
Domestic Development			170,409	-14,979,943%	
External Financing			0	0%	
Total Unspent			186,382	-8,074,452%	

Summary of Department Revenues and Expenditure by Source

The department by the end of Q2 FY 2024/25 has a Cumulative release of UGX. 214,402,000 representing 63% of the approved budget/Revisedbudget and the quarter outturn was UGX. 110,511,000 and cumulative expenditure was UGX. 97,411,000 representing 28% of the budget approved. The cumulative receipts for the department were above the expected 50% due to the good performance in release of performance of District Discretionary Development Equalization Grant at 67% and LLR also performing at 62% but the district unconditional grant performing at 50%. On quarterly outturn, the department was able to achieve 63% of the approved/revised budgets

VOTE: 900 Nabilatuk District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent non wage grant was meant for payment of fuel which was consumed in the quarter and maintenance of equipment but the service provider had not yet been paid due to the delays in EFTs, The unspent development grant is meant for payment of construction of Mortuary and there was a delay in the procurement process and contracts have not been signed

Highlights of physical performance by end of the quarter

Quarterly progress reports prepared, Quarterly statistical data collection conducted, Quarterly technical monitoring conducted, LLG assessment conducted, District consultative budget conference conducted, BFP prepared and submitted, , Office stationery purchased on a monthly basis for the planning office, Fuel purchased for monthly office operations, , DTPC meetings held with minutes, Quarterly two progress performance report prepared

VOTE: 900 Nabilatuk District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,426	54,426	29,713	55%	15,106
District Unconditional Grant Non-Wage	23,500	23,500	11,750	50%	5,875
District Unconditional Grant Wage	28,926	28,926	14,463	50%	7,231
Locally Raised Revenues	2,000	2,000	3,500	175%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	54,426	54,426	29,713	55%	15,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,926	28,926	6,693	23%	3,459
Non Wage	25,500	25,500	13,750	54%	9,001
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,426	54,426	20,443	38%	12,460
C: Unspent Balances					
Recurrent Balances	15,106	26065.884	9,269		
Wage		7,231	7,769	-345,900%	
Non Wage		7,875	1,500	-1,529,675%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,269	-2,029,228%	

Summary of Department Revenues and Expenditure by Source

The department by the end of Q2 FY 2024/25 has a Cumulative release of UGX. 19,128,000 representing 48% of the approved budget/Revised budget and the quarter outturn was UGX. 10,314,000 and cumulative expenditure was UGX. 12,661,000 representing 32% of the budget approved. The cumulative receipts for the department were below the expected 50% due to the poor performance in release of LLR that performed at 36% as no funds were released but the district unconditional grant performing at 50%. On quarterly outturn, the department was able to achieve 48% of the approved/revised budgets

Reasons for unspent balances on the bank account

VOTE: 900 Nabilatuk District

Quarter 2

SECTION B : Summary by Department

The unspent wage funds in the account are meant for payment of wage for Senior Auditor and the non wage balance was because of the delay in the payments of EFTs for activities already implemented

Highlights of physical performance by end of the quarter

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

VOTE: 900 Nabilatuk District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,070	96,070	47,235	49%	23,518
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	29,512	29,512	14,756	50%	7,378
Locally Raised Revenues	2,000	2,000	200	10%	0
Programme Conditional Grant - Non Wage Recurrent	58,558	58,558	29,279	50%	14,640
Development Revenues	0	0	0	0%	0
Total Revenues Shares	96,070	96,070	47,235	49%	23,518
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,512	29,512	12,984	44%	6,443
Non Wage	66,558	66,558	20,543	31%	20,183
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,070	96,070	33,527	35%	26,625
C: Unspent Balances					
Recurrent Balances	23,518	49642.928	13,708		
Wage		7,378	1,772	-644,288%	
Non Wage		16,140	11,937	-3,566,069%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,708	-3,329,165%	

Summary of Department Revenues and Expenditure by Source

The departmental cumulative release was UGX. 29,223,000 representing 48% and the Quarter outturn was Shs. 14,611,000 and this consequently made the quarter outturn to perform at 26.8% and this was attributed to non realization of the planned LRR performing at 0%. The District unconditional grant non wage and programme conditional grants performed at 50%. However the departmental cumulative expenditure was UGX. 21,874,000 representing 36% expenditure

Reasons for unspent balances on the bank account

VOTE: 900 Nabilatuk District

Quarter 2

SECTION B : Summary by Department

The Department had unspent balance of UGX 7,349,000 are funds which could not be spent as a result in the delay of processing EFTs to enable implementors get money on time to implement activities

Highlights of physical performance by end of the quarter

Departmental staff salaries paid ,built the capacities district Sacco's, supported the community local tourism activities, provided backstopping support to PDM and EMYOOGA groups ,conducted quarterly market assessments

VOTE: 900 Nabilatuk District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
	Departmental assorted IT services provided	there was no variations realized
ICT equipment in department managed and maintained	NA	

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
225204 Monitoring and Supervision of capital work	41,103	0
227001 Travel inland	1,000	250
312139 Other Structures - Acquisition	164,412	0
Total for Key Service Area	208,515	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	205,515	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

	one quarterly report produced, LLGs monitored on key performance areas, fuel and lubricants provided	no variations in the quarter
Departmental workplans, budgets, quarterly PBS reports prepared, and Sub county supervision conducted	NA	

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	6,500	1,625
Wage	0	0
Non-Wage	6,500	1,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 900 Nabilatuk District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
procurement services provided as planned	NA	
	advertisement for goods, works and services done, stationary provided, report submissions to PPDA made	No variations realized

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,032	1,516
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		2,040	510
Total for Key Service Area		7,072	2,526
	Wage	0	0
	Non-Wage	7,072	2,526
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

	Courier services provided, stationary provided, submissions to line Ministries made	No variations realized
District Registry equipped and facilitated in postage and courier services	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,600	400
222002 Postage and Courier		2,000	500
227001 Travel inland		2,500	625
Total for Key Service Area		6,100	1,525
	Wage	0	0
	Non-Wage	6,100	1,525
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

community barazas on awareness creation conducted as planned	NA	
	two community Barraza's conducted,, field trips on implementation of government programmes conducted to capture success stories	No variations realized

VOTE: 900 Nabilatuk District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,831	0	
227001 Travel inland	4,000	2,000	
Total for Key Service Area		5,831	2,000
	Wage	0	0
	Non-Wage	5,831	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

staff salaries, pension and gratuity paid on 28th every month	NA		
	Staff salaries paid for the quarter every 28th day , gratuity and pension paid to retired staff	No variations realised	
Gratuity and pension paid tp retired public offices every 28th of the month	NA		

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	605,630	141,568	
273104 Pension	252,196	32,330	
273105 Gratuity	522,076	227,421	
Total for Key Service Area		1,379,902	401,319
	Wage	605,630	141,568
	Non-Wage	774,272	259,751
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

vehicles maintained, fuel and lubricants procured, stationary provided, Monitoring of government programmes conducted, welfare provided, official ceremonies conducted, CAO/DACAO facilitated on official documents submission to line MDAs	No variations realized
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VOTE: 900 Nabilatuk District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes monitored, fleet managed, fuel, stationary procured, CAO/DCAO facilitated in official travels, ceremonies facilitated, welfare and entertainment provided, guards paid, board of survey facilitated, ULGA subscription paid, incapacities provided and data provided

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,200	0
211107 Boards, Committees and Council Allowances	8,500	1,000
221002 Workshops, Meetings and Seminars	6,751	0
221005 Official Ceremonies and State Functions	22,000	5,500
221009 Welfare and Entertainment	8,756	1,500
221011 Printing, Stationery, Photocopying and Binding	12,384	746
221012 Small Office Equipment	11,325	175
221014 Bank Charges and other Bank related costs	2,500	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	4,425	280
223004 Guard and Security services	12,302	0
223005 Electricity	6,952	0
225204 Monitoring and Supervision of capital work	53,762	3,750
227001 Travel inland	92,200	3,500
227004 Fuel, Lubricants and Oils	18,956	2,240
228002 Maintenance-Transport Equipment	12,223	3,055
263402 Transfer to Other Government Units	0	174,895
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
281401 Rent	3,000	0
312129 Other Buildings other than dwellings - Acquisition	39,047	0
Total for Key Service Area	393,282	197,641
Wage	0	0
Non-Wage	344,474	70,479
GoU Dev	48,809	127,162
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

staff documents submitted to Ministry of Public Service, stationary provided, No variations realized

VOTE: 900 Nabilatuk District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resources function strengthened	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,981	745
221011 Printing, Stationery, Photocopying and Binding	2,375	593
227001 Travel inland	2,000	555
Total for Key Service Area	7,356	1,893
Wage	0	0
Non-Wage	7,356	1,893
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,014,559	609,278
Wage	605,630	141,568
Non-Wage	1,154,605	340,549
GoU Dev	254,324	127,162
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

NA

PIAP Output: 18020201 Local Government own source revenue growth

Revenue Mobilized and Tax Education conducted, Conducted quarterly supervision and Monitoring Visits to all Revenue collection sitess/Markets by Technical Team, Updated and Maintained the District Stores Records(General Assets Register etc)	Conducted quarterly supervision and Monitoring Visits to all Revenue collection sitess/Markets by Technical Team, Updated and Maintained the District Stores Records(General Assets Register etc)	There was no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	395
222001 Information and Communication Technology Services.	1,740	1,540
227001 Travel inland	3,800	1,550
227004 Fuel, Lubricants and Oils	1,680	420
Total for Key Service Area	8,720	3,905
Wage	0	0
Non-Wage	8,720	3,905
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Implemented IFMS activities, Payment of 17 Staff salaries, Preparation of Annual Accounts, Submission of Audited final Accounts, Provision of Staff welfare and Entertainment, Subscribing to Accountancy Associations, Attended Seminars and Workshops, Purchase for Small office Equipments, Purchase Furniture and Fittings, Preparation and Submission of Audit Responses, Parliamentary Public Accounts Committee, Responses to Audit Management letter Audit Entry Meeting, Cash Office Collection of Bank Statements for Reporting other Bank Transactions, Support supervision of LLGs Accounts staff, Preparation of mothly and quaterly reports, Operation of Accounts Office, Filing of Monthly URA Returns, conducted technical and Political Monitoring of Budget Performance at LLGs, Support to LLGs in Revenue Mobilization and Tax Education, conducetd quarterly staff General meetings, Purchase of Periodicals, Legal books on Financial mgt	Implemented IFMS activities, Payment of 17 Staff salaries, Submission of Audited final Accounts, Provision of Staff welfare and Entertainment,, Attended Seminars and Workshops, Filing of Monthly URA Returns, conducted technical and Political Monitoring	None
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VOTE: 900 Nabilatuk District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	154,982	27,555
221009 Welfare and Entertainment	7,800	2,700
221011 Printing, Stationery, Photocopying and Binding	9,330	3,895
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	9,120	2,445
227001 Travel inland	27,175	9,548
227004 Fuel, Lubricants and Oils	9,760	3,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	800
Total for Key Service Area	221,817	50,642
Wage	154,982	27,555
Non-Wage	66,835	23,088
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,537	54,547
Wage	154,982	27,555
Non-Wage	75,555	26,993
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
goods and services procured, contracts awarded, bid documents evaluated, goods and services advertised.	goods and services procured, contracts awarded, bid documents evaluated, goods and services advertised.	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	2,020
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	840	414
221011 Printing, Stationery, Photocopying and Binding	960	475
Total for Key Service Area	8,000	2,909
Wage	0	0
Non-Wage	8,000	2,909
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

staff recruited, confirmations made, promotions conducted, acting positions awarded and disciplinary actions taken (rewards and sanctions), retainer fee paid	staff recruited, disciplinary actions taken (rewards and sanctions), retainer fee paid, DSC quarterly operation facilitated	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,200	9,890
221004 Recruitment Expenses	2,000	500
221009 Welfare and Entertainment	7,732	3,024
221011 Printing, Stationery, Photocopying and Binding	1,000	167
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	4,600	632
227004 Fuel, Lubricants and Oils	3,000	799
Total for Key Service Area	44,252	15,012
Wage	0	0
Non-Wage	19,000	4,258
GoU Dev	25,252	10,754
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly land board meetings conducted, land titled, quarterly council sitting conducted, standing committee sittings conducted, quarterly LGPAC meetings conducted, Honororia for LLG paid, ex-gratia for HLG councilors paid, vehicles and motorcycles repaired and maintained, assorted stationary purchased, fuel, oils and lubricants purchased, meals and refreshments procured ,printer procured,.	Quarterly land board meetings conducted, quarterly council sitting conducted, standing committee sittings conducted, quarterly LGPAC meetings conducted, Honororia for LLG paid, ex-gratia for HLG councilors paid, vehicles and motorcycles repaired	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	180,573	33,405
211105 Ex-Gratia for Political leaders.	108,037	36,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,683	5,421
211107 Boards, Committees and Council Allowances	50,592	10,810
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	18,840	989
221011 Printing, Stationery, Photocopying and Binding	9,835	1,580
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	375
227001 Travel inland	33,512	10,569
227004 Fuel, Lubricants and Oils	14,277	0
228002 Maintenance-Transport Equipment	19,539	6,038
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,693	400
Total for Key Service Area	467,080	106,697
Wage	180,573	33,405
Non-Wage	266,507	72,079
GoU Dev	20,000	1,213
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

government projects inspected and monitored	government projects inspected and monitored	There was no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500

VOTE: 900 Nabilatuk District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	3,600	1,798	
Total for Key Service Area	5,600	2,298	
Wage	0	0	
Non-Wage	5,600	2,298	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	524,932	126,915	
Wage	180,573	33,405	
Non-Wage	299,108	81,543	
GoU Dev	45,252	11,967	
Ext Finance	0	0	

VOTE: 900 Nabilatuk District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Staff salaries paid for 17 staff, departmental staff facilitated to conduct activities, farmers trainings conducted, surveillance conducted, fuel supplied and departmental fleet maintained, stationery and office consumables supplied procured and monitoring conducted	NA	
	Salaries payed for 17 staff, trainings conducted for the farmers , vehicle and motorcycles maintained and services, Office consumables purchased	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	636,772	136,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,921	2,300
221009 Welfare and Entertainment	30,671	9,635
221011 Printing, Stationery, Photocopying and Binding	6,631	1,358
224002 Veterinary supplies and services	17,263	4,890
224003 Agricultural Supplies and Services	20,579	302
225204 Monitoring and Supervision of capital work	8,289	4,145
227001 Travel inland	30,671	9,535
227004 Fuel, Lubricants and Oils	19,894	9,947
228002 Maintenance-Transport Equipment	24,868	5,895
Total for Key Service Area	802,558	184,259
	Wage	136,253
	Non-Wage	48,007
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

	Irrigation systems maintained and functional, monitoring and supervision conducted, routine farmers sensitization done	None
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers acquire, use and sustain micro scale irrigation equipment	NA	
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VOTE: 900 Nabilatuk District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,960	4,412
221011 Printing, Stationery, Photocopying and Binding	5,401	2,700
222001 Information and Communication Technology Services.	2,039	60
224003 Agricultural Supplies and Services	9,891	4,935
227001 Travel inland	18,363	6,290
227004 Fuel, Lubricants and Oils	9,168	4,004
Total for Key Service Area	61,822	22,401
Wage	0	0
Non-Wage	0	0
GoU Dev	61,822	22,401
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Stationary and ICT items supplied, reports submitted to MDAs, staff meetings conducted

NA

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

District level coordination enhanced, technical backstopping of LLG Extension staff, Monitoring and supervision done by district level staff

None

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,413	907
221009 Welfare and Entertainment	7,066	0
221011 Printing, Stationery, Photocopying and Binding	3,028	757
222001 Information and Communication Technology Services.	1,009	0
227001 Travel inland	7,672	481
Total for Key Service Area	21,189	2,145
Wage	0	0
Non-Wage	21,189	2,145
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

Fleet maintained, fuels procured, staff capacity enhanced, monitoring conducted, surveillance conducted

None

VOTE: 900 Nabilatuk District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
	NA	
Fleet maintained, fuels procured, staff capacity enhanced, monitoring conducted, surveillance conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	10,658	0	
225204 Monitoring and Supervision of capital work	10,658	2,315	
227001 Travel inland	4,763	136	
227004 Fuel, Lubricants and Oils	22,736	5,543	
228002 Maintenance-Transport Equipment	14,210	2,295	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,526	0	
Total for Key Service Area	71,551	10,289	
	Wage	0	0
	Non-Wage	71,551	10,289
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

	Procurement process for Infrastructure for livestock completed, including, apiary equipment and, value addition equipment, data on agricultural statistics collected, , monitoring of conducted	None
	NA	
NOSP activities implemented, Infrastructure for livestock constructed, plant clinic equipment purchased, apiary equipment purchased,, value addition equipment purchased, data on agricultural statistics collected, learning visits conducted, monitoring of capital works conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	7,413	3,700	
221009 Welfare and Entertainment	10,800	0	
221011 Printing, Stationery, Photocopying and Binding	340	0	
222001 Information and Communication Technology Services.	600	0	
224003 Agricultural Supplies and Services	13,048	0	
225204 Monitoring and Supervision of capital work	4,448	2,200	

VOTE: 900 Nabilatuk District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,076	4,448
227004 Fuel, Lubricants and Oils	20,011	2,957
228001 Maintenance-Buildings and Structures	2,965	0
312139 Other Structures - Acquisition	17,759	0
312299 Other Machinery and Equipment- Acquisition	5,436	0
Total for Key Service Area	115,897	13,305
Wage	0	0
Non-Wage	50,000	0
GoU Dev	65,897	13,305
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PDCs facilitated, Parish chiefs allowances payed NA

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish Development Model activities supported through Extension, Parish chiefs payed Housing allowance, PDCs faciitated to carry out their activities of supporting PDM SACCOs None

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	9,720
221009 Welfare and Entertainment	20,174	9,720
221011 Printing, Stationery, Photocopying and Binding	3,840	960
Total for Key Service Area	52,814	20,400
Wage	0	0
Non-Wage	52,814	20,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,125,831	252,799
Wage	636,772	136,253
Non-Wage	361,341	80,840
GoU Dev	127,718	35,706
Ext Finance	0	0

VOTE: 900 Nabilatuk District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Paid salaries for health staff, Improved maternal, neonatal and child and adolescent health, Improved health promotion and education, Improved nutrition, Improved disease detection and surveillance, Prevented communicable diseases, conducted support supervision at the Lower facilities, Minor repairs conducted, improved hygiene and sanitation, conducted family planning activities	Paid salaries for health staff, Improved maternal, neonatal and child and adolescent health, Improved health promotion and education, Improved disease detection and surveillance, Prevented communicable diseases, conducted support supervision at the LHU	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,726,382	381,174
263308 Sector Conditional Grant (Non-Wage)	412,878	103,220
Total for Key Service Area	2,139,260	484,394
Wage	1,726,382	381,174
Non-Wage	412,878	103,220
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 12030702 Health Infrastructure improved**

Maternity ward constructed in Sakale Health Centre II, Two stances pit latrine constructed in Lolachat H/C III, Hospital beds purchased in Sakale HC, Placenta pit constructed in Sakale, Sakale H/C II fenced and monitoring and evaluation of capital works conducted	No construction works is on going	The contracts were signed in December but no works have started
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	10,000	9,186
225204 Monitoring and Supervision of capital work	22,010	17,820
312129 Other Buildings other than dwellings - Acquisition	200,000	0
312139 Other Structures - Acquisition	41,000	0
312149 Other Land Improvements - Acquisition	50,000	0
Total for Key Service Area	323,010	27,006
Wage	0	0

VOTE: 900 Nabilatuk District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	323,010
	Ext Finance	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

The burden of communicable diseases reduced with focus on high burden diseases (HIV/AIDSs) The burden of communicable diseases reduced with focus on high burden diseases (HIV/AIDSs) None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,097	360	
Total for Key Service Area		1,097	360
	Wage	0	0
	Non-Wage	1,097	360
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Health Systems Strengthening, Reproductive Maternal Neonatal Child Adolescent Health, Nutrition, HIV, SBCC, Health emergencies and disaster preparation, provision of Vaccines, Support to Immunization Campaigns , Routine Immunization Health Systems Strengthening, Reproductive Maternal Neonatal Child Adolescent Health, Nutrition, HIV, SBCC, Health emergencies and disaster preparation, provision of Vaccines, Support to Immunization Campaigns , Routine Immunization None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	30,664	7,142	
221011 Printing, Stationery, Photocopying and Binding	10,873	1,126	
222001 Information and Communication Technology Services.	2,717	355	
227001 Travel inland	289,158	20,332	
227004 Fuel, Lubricants and Oils	218,066	2,290	
Total for Key Service Area		551,479	31,245
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	551,479	31,245

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 900 Nabilatuk District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
Vehicle and motorcycles maintenance, Conduct quarterly support supervision visit to Health facilities, Conduct joint monitoring for political and technical staffs on health care service delivery, Conduct Health education on facial hygiene and environmental hygiene (Trachoma), Conduct Health Sector Local Management and Service Delivery Indicators	Conduct quarterly support supervision visit to Health facilities, Conduct joint monitoring for political and technical staffs on health care service delivery, Conduct Health education on facial hygiene and environmental hygiene (Trachoma), Conduct Health	None

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,565	740
221011 Printing, Stationery, Photocopying and Binding	4,836	1,213
222001 Information and Communication Technology Services.	2,568	600
223005 Electricity	200	0
224004 Beddings, Clothing, Footwear and related Services	697	0
227001 Travel inland	8,914	2,150
227004 Fuel, Lubricants and Oils	18,702	4,675
228002 Maintenance-Transport Equipment	8,340	2,080
Total for Key Service Area	47,822	11,458
Wage	0	0
Non-Wage	47,822	11,458
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,062,668	554,462
Wage	1,726,382	381,174
Non-Wage	461,797	115,037
GoU Dev	323,010	27,006
Ext Finance	551,479	31,245

VOTE: 900 Nabilatuk District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Paid salaries to 297 primary teachers per month	Paid salaries to 297 primary teachers per month	None
Paid salaries to 297 primary teachers per month	NA	
Paid salaries to 297 primary teachers per month	NA	
Paid salaries to 297 primary teachers per month	NA	
Paid salaries to 297 primary teachers per month	NA	

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

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,360,791	662,949
263308 Sector Conditional Grant (Non-Wage)	337,250	0
Total for Key Service Area	2,698,041	662,949
Wage	2,360,791	662,949
Non-Wage	337,250	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

	NA	No grants released
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	215,160	0
Total for Key Service Area	215,160	0
Wage	0	0
Non-Wage	215,160	0
GoU Dev	0	0

VOTE: 900 Nabilatuk District

Quarter 2

Department: 060 Education

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

Key Service Area: 320159 Secondary Education Services

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

Paid salaries for 50 secondary school teachers	Paid salaries for 50 secondary school teachers	None
Paid salaries to 50 teaching and non-teaching staff per month	Paid salaries to 50 teaching and non-teaching staff per month	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,276,324	261,812
Total for Key Service Area	1,276,324	261,812
Wage	1,276,324	261,812
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

7 primary schools and 3 secondary schools Inspected and monitored quarterly, motorcycle maintenance services	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	72,060	12,457
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	500	166
222001 Information and Communication Technology Services.	360	120
227001 Travel inland	17,771	6,180
227004 Fuel, Lubricants and Oils	4,608	348
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	400
Total for Key Service Area	102,499	20,371
Wage	72,060	12,457
Non-Wage	30,439	7,914
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 900 Nabilatuk District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Trained teachers in coaching and sports management, Trained teachers on MDD management, provided WASH facilities in schools, Supported the enactment of education ordinance and supported community dialogues

NA

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

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

No trainings conducted, Community mobilization and sensitization done, Review meetings with LC 1s documentation of children's records done,

None

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	55,000	6,920
221011 Printing, Stationery, Photocopying and Binding	12,500	250
222001 Information and Communication Technology Services.	500	50
227001 Travel inland	100,000	1,781
227004 Fuel, Lubricants and Oils	70,000	539
Total for Key Service Area	250,000	9,540
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	9,540

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

School Rehabilitation done in Lolachat, Domoye, Kosike and Nataparararengan p/s, Constructed a 2 classroom block at Longoleyek P/S, a 3 unit staff house at Longoleyek P/S, Constructed a two stance teachers' pit latrine at Longoleyek P/S, Procured furniture for Longoleyek P/S and retentions paid.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	0
225202 Environment Impact Assessment for Capital Works	17,798	0
225204 Monitoring and Supervision of capital work	17,798	14,434
228001 Maintenance-Buildings and Structures	146,970	0
312111 Residential Buildings - Acquisition	112,514	0

VOTE: 900 Nabilatuk District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	90,000	0
312129 Other Buildings other than dwellings - Acquisition	50,266	0
312235 Furniture and Fittings - Acquisition	28,000	0
	Total for Key Service Area	473,345
	Wage	0
	Non-Wage	117,357
	GoU Dev	355,987
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

	No activity implemented in the quarter	Planned for quarter 3
supported MDD at regional and national level, trained teachers on MDD management, supported regional and national sports and conducted capacity building for head teachers, teachers, SMCs, PTAs and BOG	No activity implemented in the quarter	None

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,925	40
221011 Printing, Stationery, Photocopying and Binding	1,070	0
221017 Membership dues and Subscription fees.	3,300	0
222001 Information and Communication Technology Services.	830	6
227001 Travel inland	36,715	30
227004 Fuel, Lubricants and Oils	1,160	0
	Total for Key Service Area	60,000
	Wage	0
	Non-Wage	60,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Data collection of SNE in 17 primary schools and 3 secondary schools conducted	Data collection of SNE in 17 primary schools and 3 secondary schools conducted	None
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VOTE: 900 Nabilatuk District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	400
221011 Printing, Stationery, Photocopying and Binding	241	80
227001 Travel inland	1,800	160
227004 Fuel, Lubricants and Oils	1,200	400
Total for Key Service Area	4,441	1,040
Wage	0	0
Non-Wage	4,441	1,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,079,811	970,222
Wage	3,709,175	937,218
Non-Wage	764,648	9,030
GoU Dev	355,987	14,434
Ext Finance	250,000	9,540

VOTE: 900 Nabilatuk District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Salaries for 4 staff for 4 quarters paid, 24.2km of Nabilatuk- NA Lorengechora road maintained, Funds for maintenance of roads in 4 lower local governments transferred, operations of district roads office achieved.

Salaries for four staff paid in Q2, 24.2km of Nabilatuk- Lorengechora road assessed for maintenance, Funds for maintenance of roads in 4 lower local governments for Q2 transferred, operations of district roads office achieved.

Delayed release of Q2 funds under URF, inadequate road equipment to facilitate road maintenance works.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	129,197	26,521
221011 Printing, Stationery, Photocopying and Binding	1,000	987
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	250
227001 Travel inland	6,379	3,527
227004 Fuel, Lubricants and Oils	1,919	1,418
228002 Maintenance-Transport Equipment	10,135	3,800
228004 Maintenance-Other Fixed Assets	47,633	0
263402 Transfer to Other Government Units	84,480	76,906
Total for Key Service Area	281,242	113,409
Wage	129,197	26,521
Non-Wage	152,045	86,888
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Periodic Maintenance of Nabilatuk-Sakale-Nabwal road 20km, Periodic Maintenance of Lorengedwat-Kodonyo road 17km, Maintenance of district road equipment and departmental vehicle and motorcycles

Periodic Maintenance of Nabilatuk-Sakale-Nabwal road 10km done, Assessment of Lorengedwat-Kodonyo road 17km for periodic maintenance , Maintenance of district road equipment and departmental vehicle and motorcycles done.

Lack of some road equipment like vibor roller, water bowser and dump trucks, delays by district road committee to approve work programs and cost estimates.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	30,710
228004 Maintenance-Other Fixed Assets	900,000	0

VOTE: 900 Nabilatuk District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,000,000 30,710
	Wage	0 0
	Non-Wage	1,000,000 30,710
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Procurement related activities conducted; Reporting, Supervision certification and monitoring of 10km road rehabilitation under NOSP conducted; community mobilization and awareness events conducted; Environment related activities conducted under the 10km NOSP rehabilitation project.	Procurement related activities conducted; Reporting, Supervision certification and monitoring of 10km road rehabilitation under NOSP conducted; community mobilization and awareness events conducted; Environment related activities conducted under the 10km	Non release of Q1 and Q2 funds for activity implementation by MoLG (National Oil Seed Project), delayed payment for the works done by the contractor, IPC 1 not honored by MoLG to-date despite being raised earlier.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	26,000	0
227004 Fuel, Lubricants and Oils	11,000	0
	Total for Key Service Area	45,000 0
	Wage	0 0
	Non-Wage	45,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS sensitization meetings conducted quarterly	HIV/AIDS sensitization meetings conducted in Q2.	Funds for the activity not released to-date under local revenue.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	200
	Total for Key Service Area	1,000 200

VOTE: 900 Nabilatuk District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1 NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,327,742	144,318
Wage	129,197	26,521
Non-Wage	1,198,545	117,797
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
community senzitisisation and dialogue meetings on HIV Aids conducted	community senzitisisation and dialogue meetings on HIV Aids conducted	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,500	200	
Total for Key Service Area		1,500	
Wage	0	0	
Non-Wage	1,500	200	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

community senzitisisation and dialogue meetings on HIV Aids conducted	extension staff meetings done, support to districts achieved ,office equipments procured,o&m of vechilces and motorcycles ,fuel & lubricants purchased,o&m of office equipments procured,office utulities purchased,	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	79,096	16,427	
221008 Information and Communication Technology Supplies.	3,500	670	
221009 Welfare and Entertainment	11,276	2,030	
221011 Printing, Stationery, Photocopying and Binding	2,983	1,700	
227001 Travel inland	59,921	13,822	
227004 Fuel, Lubricants and Oils	36,489	4,146	
228002 Maintenance-Transport Equipment	12,640	980	
228004 Maintenance-Other Fixed Assets	64,000	0	
Total for Key Service Area		269,905	
Wage	79,096	16,427	
Non-Wage	65,994	9,976	
GoU Dev	14,815	13,372	
Ext Finance	110,000	0	

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 900 Nabilatuk District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030801 Climate resilient water supply facilities constructed

12 boreholes rehabilitated, 4 water sources tested for quality, salary paid for ADWO for 3 month ,construction of piped water phase 2 to district headquarters, retentions paid for previous works (construction of natirae piped water and district headquarters, boreholes drilled,), environmental social safeguards, technical and political monitoring	salary paid for ADWO for 3 month	None
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,680	1,814
225202 Environment Impact Assessment for Capital Works	1,800	1,800
227001 Travel inland	2,610	2,603
227004 Fuel, Lubricants and Oils	9,601	4,400
228004 Maintenance-Other Fixed Assets	113,234	22,500
312139 Other Structures - Acquisition	100,000	0
Total for Key Service Area	237,925	33,117
Wage	0	0
Non-Wage	0	0
GoU Dev	237,925	33,117
Ext Finance	0	0
Total for Department	509,331	73,092
Wage	79,096	16,427
Non-Wage	67,494	10,176
GoU Dev	252,740	46,489
Ext Finance	110,000	0

VOTE: 900 Nabilatuk District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Spray race constructed at Angaro parish, Underground tank NA constructed at the district headquarters, Piped water system in Natirae extended to Natirae S/C Headquarters, Nakalei, Moruangamion, Kalukalet, Moruangamion ECD, Naligoi and Nakaala, and Lolachat river bank restored, Environmental and social Impact Assessment (ESIA) conducted for construction of a modern stray race at Angaro parish, Natirae sub-county, Contract management and execution activities (Launching, site meetings , supervision and Commissioning of projects), Joint monitoring conducted, BOQs for the projects prepared, office operation purchased, Climate Risk and Vulnerability assessment A report validated, community engaged in the project sites, Developed district climate action plan, Exchange visit conducted

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,500	5,500
221009 Welfare and Entertainment	5,498	3,560
221011 Printing, Stationery, Photocopying and Binding	4,272	3,262
222001 Information and Communication Technology Services.	480	0
225101 Consultancy Services	22,651	0
227001 Travel inland	36,835	17,515
227004 Fuel, Lubricants and Oils	14,160	9,840
312121 Non-Residential Buildings - Acquisition	357,585	0
Total for Key Service Area	446,981	39,677
Wage	0	0
Non-Wage	0	0
GoU Dev	446,981	39,677
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 900 Nabilatuk District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Construction of spray race, Construction of three classroom NA block, Monitoring of the restored forestry area by both political and technical staff, Training of community in sustainable forestry management, Community training on FMNR in hot spot areas, Restoration of degraded forest areas in the district by tree planting., Purchase of indigenous tree seeds from communities, Formation of community forest management committees to manage Local forest reserves, Strengthen law enforcement surveillance and periodic forest patrols, Community engagement and education on the benefits of tree planting in Natirae sub county, of reports to the ministry of water and Environment & NEMA, Environmental compliances Monitoring of the restored section of riverbanks and wetlands, Dissemination of District Environment action plan for 5 years, Training of watershed management committees within the riverbanks of Nataa River, Procure seedlings for demarcating River Nataa protection zone (buffer zone), Conducting stakeholder sensitization meetings for district environment and Natural resources committee, CDO, P/C and LC3 on the importance of restoring the riverbanks and develop the management plan in Nabilatuk District, Undertake the assessment of the fragile ecosystem in the four sub-counties of Lorengedwat, Nabilatuk town council, lolachat, Natirae, Development of wetland management plan for kamothing in kosike sub-county, Sensitize communities adjacent to the wetlands on the importance of restoration and agree on a plan in kamothing wetland, Degraded wetlands protected, restored and increased the wetland coverage, Wetland boundaries mapped, surveyed and demarcated

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,392	2,348
221011 Printing, Stationery, Photocopying and Binding	2,182	546
222001 Information and Communication Technology Services.	1,004	224
224003 Agricultural Supplies and Services	4,920	0
227001 Travel inland	38,285	9,204
227004 Fuel, Lubricants and Oils	7,608	5,928
Total for Key Service Area	63,391	18,250
Wage	0	0
Non-Wage	63,391	18,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Payment of departmental staff salaries for 7 staff in the department for 12 months
 Operation of District Natural Resources department Trained Area Land Committees on land management, physical planning and surveying procedures, Routine inspection of constructions and buildings carried out, Mapping of forest inventory in the district, Conducted physical planning committee meetings
 Submission of quarterly minutes to the Ministry Zonal Office

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	273,197	55,834
221009 Welfare and Entertainment	1,320	330
221011 Printing, Stationery, Photocopying and Binding	1,224	460
221012 Small Office Equipment	2,000	380
222001 Information and Communication Technology Services.	904	550
227001 Travel inland	5,027	2,000
227004 Fuel, Lubricants and Oils	2,977	746
Total for Key Service Area	286,648	60,300
Wage	273,197	55,834
Non-Wage	13,452	4,466
GoU Dev	0	0
Ext Finance	0	0
Total for Department	797,020	118,226
Wage	273,197	55,834
Non-Wage	76,843	22,716
GoU Dev	446,981	39,677
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

conduct HIV/AIDS sensitisation meetings	conduct HIV/AIDS sensitisation meetings	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	570	0
Total for Key Service Area	570	0
Wage	0	0
Non-Wage	570	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

<p>staffs salaries Paid ,Maintained and repaired the CBS departmental fleet,Departmental operations conducted,operations on community development effected,Depatmental computers and accessories serviced,Awareness on ceremonies created (DAC and 16 Days of activism,quarterly contributions towards security made, Groups' registration certificates printed,Community Baraza meetings conducted, community mobilisation and awareness creation on GROW project conduted,mapping and profiling of potential bussiness women enterprenuers conducted,community eligible targeted women entrepreneurs for business skill trainings moiblised,information on GROW project collected and disseminated,quarterly reports prepared and submitted,GROW program related grievances handled,Motorcycles repaired,Conducted quarterly Departmental support supervision for PWDs, VAC and GBV survivors,International womens day celebration supported, The Karamoja annual cultural event supported,Sub-Counties facilitated to mobilize recoveries from YLP ans UWEP groups,District level monitoring of UWEP and YLP projects conducted,UWEP and YLP focal point persons facilitated to supervise program activities</p>	NA
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VOTE: 900 Nabilatuk District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Salaries of staff paid, quarterly reports submitted, support supervision of CDOs conducted, Quarterly Office operations facilitated, quarterly departmental meetings conducted, Supplied of departmental laptop, departmental fleet maintained and repaired	Salaries of staff paid, quarterly reports submitted, support supervision of CDOs conducted, Quarterly Office operations facilitated, quarterly departmental meetings conducted, Supplied of departmental laptop, departmental fleet maintained and repaired	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	118,690	18,097
221008 Information and Communication Technology Supplies.	4,258	100
221009 Welfare and Entertainment	4,000	1,422
221011 Printing, Stationery, Photocopying and Binding	2,008	206
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	131	0
227001 Travel inland	11,090	434
227004 Fuel, Lubricants and Oils	12,734	1,086
228002 Maintenance-Transport Equipment	880	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Key Service Area	156,191	21,346
Wage	118,690	18,097
Non-Wage	37,501	3,249
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Probation office attend court sessions related to children supported, Emergency support to child abused cases conducted, community learners on VSLA Business life skills equipped, FAL monitoring on wealth creation activities, Instructors network Established and Operationalised, Community sensitized on (OHS) occupational health and safety at work places, Workplaces Inspected and follow-Ups of workers related Complaints at construction site and institution, Bi-Annual Dialogue meetings Held with Local Structures, Provided support supervision for FAL classes and organize instructors networks to benefit Parish Development and EMYOOGA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,440	720

VOTE: 900 Nabilatuk District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,513	378
222001 Information and Communication Technology Services.	920	278
227001 Travel inland	7,016	2,476
227004 Fuel, Lubricants and Oils	3,144	791
Total for Key Service Area	14,032	4,643
Wage	0	0
Non-Wage	14,032	4,643
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

case management (response to emergency cases, abuse cases, referral os cases, data entry of cases), trainings for communy structures, parenting / home visits), NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	51,500	2,100
221011 Printing, Stationery, Photocopying and Binding	30,900	855
222001 Information and Communication Technology Services.	20,600	0
227001 Travel inland	41,200	18,180
227004 Fuel, Lubricants and Oils	61,800	4,110
Total for Key Service Area	206,000	25,245
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	206,000	25,245

Key Service Area: 320146 Support to special interest Groups

VOTE: 900 Nabilatuk District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Conducted 2 Mandatory youth council sessions, Youth representatives supported to attend the national youth celebrations, Monitored youth programmes by the Youth Chairperson, Youth Focal Point Person and DCDO, Monitored youth programmes by the Youth Chairperson, Youth Focal Point Person and DCDO, Women Council sessions/meetings conducted, Conducted Women Council Executive meetings, Conducted Mandatory Disability council session, Bi-Annual Mandatory older persons executive council conducted, Facilitated the Executive committee Reps Annually to participate in the international older persons day, NSG project files submitted to the MGLSD, Motorcycle repaired and maintained, Conducted Data collection of all PWDs in the district, Conducted verification of PWD files	None of the planned activities were implemented	Funds available were not enough for activity implementation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,120	270
221011 Printing, Stationery, Photocopying and Binding	1,010	230
222001 Information and Communication Technology Services.	209	0
227001 Travel inland	16,470	1,885
227004 Fuel, Lubricants and Oils	3,755	935
Total for Key Service Area	22,564	3,320
Wage	0	0
Non-Wage	22,564	3,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	399,356	54,554
Wage	118,690	18,097
Non-Wage	74,667	11,212
GoU Dev	0	0
Ext Finance	206,000	25,245

VOTE: 900 Nabilatuk District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS dialogue and sensitization meetings conducted, HIV/AIDS dialogue and sensitization meetings conducted, None
HIV/AIDS mainstreaming in plans and projects conducted HIV/AIDS mainstreaming in plans and projects conducted

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	2,500
Total for Key Service Area	2,500	2,500
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	2,500
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Staff wages for 2 staff paid, Budget consultative meeting conducted, Preparation of Draft and Annual work plans, Budgets and Quarterly progress reports using PBS, Consultation at national level, Quarterly office operations, District Chamber hall constructed, Architectural design of District chamber hall, Payment of arrears, contracts and monitoring, Payment of retention for construction of Mortuary at Nabilatuk HC IV, Completion of payment for additional works on renovation of Administration block

Staff wages for 2 staff paid, Budget consultative meeting conducted, Budgets and Quarterly progress reports using PBS, Consultation at national level, Quarterly office operations,

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,889	6,799
221003 Staff Training	24,981	4,968
221008 Information and Communication Technology Supplies.	10,500	0
221009 Welfare and Entertainment	8,200	1,550
221011 Printing, Stationery, Photocopying and Binding	8,920	900
221012 Small Office Equipment	7,500	0
222001 Information and Communication Technology Services.	1,800	450
223001 Property Management Expenses	10,000	3,500
223004 Guard and Security services	400	0
225201 Consultancy Services-Capital	25,000	4,467
227001 Travel inland	8,280	2,382

VOTE: 900 Nabilatuk District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,044	0
228001 Maintenance-Buildings and Structures	3,000	3,000
228002 Maintenance-Transport Equipment	6,979	1,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,480	700
312139 Other Structures - Acquisition	240,213	0
313119 Other Dwellings - Improvement	20,154	0
Total for Key Service Area	431,339	30,416
Wage	45,889	6,799
Non-Wage	44,103	7,682
GoU Dev	341,348	15,935
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly support supervision and monitoring conducted, Quarterly political and technical monitoring, Monitoring and reporting on DDEG projects, Project identification and appraisal (Desk and Field), Contract management and execution, Environmental and social impact assessments, Mainstreaming of climate change in plans, budgets and contracts and monitoring, Monitoring of compliance to the environment and social management plans	Quarterly support supervision and monitoring conducted, Quarterly political and technical monitoring, Monitoring and reporting on DDEG projects,	There were no variations as activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	100
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	33,406	5,213
227004 Fuel, Lubricants and Oils	9,360	3,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,010	0
Total for Key Service Area	45,477	8,773
Wage	0	0
Non-Wage	2,496	468
GoU Dev	42,981	8,305
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 900 Nabilatuk District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010202 Aligned Development Plans to NDP

DDP IV aligned to NDP IV, Monitoring and reporting on DDEG Implementation conducted, 4 Quarterly nutrition coordination committee meetings conducted, Monthly DTPC meetings conducted	Monitoring and reporting on DDEG Implementation conducted, 1 Quarterly nutrition coordination committee meetings conducted, 3 Monthly DTPC meetings conducted	There was no variation as activities were implemented as per plan
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,250	2,000
221011 Printing, Stationery, Photocopying and Binding	5,800	2,200
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	6,480	0
227004 Fuel, Lubricants and Oils	6,240	0
Total for Key Service Area	31,490	4,200
Wage	0	0
Non-Wage	10,000	3,100
GoU Dev	21,490	1,100
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Quarterly statistical data collection and update, LLG internal assessment conducted, Mock Assessments conducted, Internal assessment report disseminated at DTPC	Quarter two statistical data collection and update conducted	None
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Purchase of 5 filing cabinets, Purchase of 3 laptops, Study tour on revenue mobilization and collection (Finance committee), Strengthen planning processes and mainstreaming of cross cutting issues in work plans and budgets, Training of HoDS, Head teachers, Health incharges and SAS on performance appraisal, financial management and record keeping	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,750	4,915
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250
222001 Information and Communication Technology Services.	590	440
227001 Travel inland	15,050	8,995
227004 Fuel, Lubricants and Oils	3,300	2,346
Total for Key Service Area	26,690	17,946
Wage	0	0

VOTE: 900 Nabilatuk District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,200	1,290
	GoU Dev	21,490	16,656
	Ext Finance	0	0
	Total for Department	537,497	63,835
	Wage	45,889	6,799
	Non-Wage	61,799	12,540
	GoU Dev	429,810	44,496
	Ext Finance	0	0

VOTE: 900 Nabilatuk District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Payment of salaries for staff, Quarterly submissions of audit reports to kampala, Conduct internal audits in LLGs/Health Centres/Schools and Office operations	Payment of salaries for staff, Quarterly submissions of audit reports to kampala, Conduct internal audits in LLGs/Health Centres/Schools and Office operations	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,926	3,459
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	550	138
227001 Travel inland	5,600	1,760
227004 Fuel, Lubricants and Oils	4,450	1,503
228002 Maintenance-Transport Equipment	2,400	1,350
263402 Transfer to Other Government Units	7,000	2,875
Total for Key Service Area	54,426	12,460
Wage	28,926	3,459
Non-Wage	25,500	9,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,426	12,460
Wage	28,926	3,459
Non-Wage	25,500	9,001
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output: 05040102 Apprenticeship programmes conducted**

Inspection of tourism amenities conducted, sensitization meeting with stakeholders conducted collected tourism information of value addition enterprises No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	250
227001 Travel inland	1,037	510
227004 Fuel, Lubricants and Oils	708	354
Total for Key Service Area	2,245	1,114
Wage	0	0
Non-Wage	2,245	1,114
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05010105 Domestic tourism promoted**

Developed district tourism development plan, Tourism infrastructure needs assessment survey conducted, Tourism value addition services conducted conduct tourism infrastructure and amenities assessment No variations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,589	139
221011 Printing, Stationery, Photocopying and Binding	220	110
222001 Information and Communication Technology Services.	100	50
227001 Travel inland	2,366	745
227004 Fuel, Lubricants and Oils	1,428	712
Total for Key Service Area	5,703	1,756
Wage	0	0
Non-Wage	5,703	1,756
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

Conducted and disseminated tourism market information Conducted Sensitization meeting on co-existence and resource sharing No variation

VOTE: 900 Nabilatuk District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	150	75
227001 Travel inland	988	493
227004 Fuel, Lubricants and Oils	444	222
Total for Key Service Area	1,582	790
Wage	0	0
Non-Wage	1,582	790
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020901 Increased local consumption and production**

monthly staff salaries paid, conducted cooperatives formation, community awareness engagements, conducted cooperatives monitoring and inspections, follow-ups and AGMs held, provided technical and backstopping support entrepreneurial trainings to business groups, collected data on MICRO SMALL MEDIUM ENTERPRISES and update the district profile, conducted the quarterly market assessments	conducted the mapping of the district VSLAS ,registered farmer groups and value addition enterprises ,mobilized Boda Boda district associations, conducted backstopping technical support training to reformed youth groups ,conducted Sacco inspection follow	No variation
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	29,512	6,443
221009 Welfare and Entertainment	4,430	1,585
221011 Printing, Stationery, Photocopying and Binding	2,020	1,980
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	13,140	3,752
227004 Fuel, Lubricants and Oils	4,110	2,460
Total for Key Service Area	53,612	16,320
Wage	29,512	6,443
Non-Wage	24,100	9,877
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 900 Nabilatuk District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07021703 Trade facilitation measures implemented

conducted market research to identify potential markets for local products and services,organised and participated in the trade fairs and exhibitions to showcase products and services to potential buyers and producers,conducted technical backstopping trainings for business operators, facilitated travel inland workshops,purchased stationery, purchased office lap and printer, maintained motorcycle at 7%

conducted backstopping AGM meetings with EMYOOGA enterprise groups and Sacco's

No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,410	652
221011 Printing, Stationery, Photocopying and Binding	797	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	6,010	610
227004 Fuel, Lubricants and Oils	3,240	810
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,343	0
Total for Key Service Area	23,000	2,122
Wage	0	0
Non-Wage	23,000	2,122
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Conducted HIV/AIDS sensitization along tourism value chain NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 900 Nabilatuk District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Increased local consumption and production of local products,conducted the district survey to identify value chain opportunities,formed the district LED committee and develope the district strategic plan,collected data on existing scale scale industries and other value chain facilities, conducted public sensitization meetings on crosscutting issues	conducted quarterly market assessment	No variation	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212101 Social Security Contributions	200	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,091	642
227001 Travel inland	4,692	3,342
227004 Fuel, Lubricants and Oils	1,080	540
Total for Key Service Area	8,663	4,524
Wage	0	0
Non-Wage	8,663	4,524
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,070	26,625
Wage	29,512	6,443
Non-Wage	66,558	20,183
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
	Departmental assorted IT services provided	there was no variations realized
ICT equipment in department managed and maintained		

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,000
225204 Monitoring and Supervision of capital work	41,103	0
227001 Travel inland	1,000	500
312139 Other Structures - Acquisition	164,412	0
Total for Key Service Area	208,515	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	205,515	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken		
	one quarterly report produced, LLGs monitored on key performance areas, fuel and lubricants provided	no variations in the quarter
Departmental workplans, budgets, quarterly PBS reports prepared, and Sub county supervision conducted		

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	6,500	3,250

VOTE: 900 Nabilatuk District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	6,500	3,250
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

procurement services provided as planned

advertisement for goods, works and services done, stationary provided, report submissions to PPDA made

No variations realized

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,032	1,516
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	2,040	1,020
Total for Key Service Area	7,072	3,536
Wage	0	0
Non-Wage	7,072	3,536
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

District Registry equipped and facilitated in postage and courier services

Courier services provided, stationary provided, submissions to line Ministries made No variations realized

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222002 Postage and Courier	2,000	1,000
227001 Travel inland	2,500	1,250
Total for Key Service Area	6,100	3,050
Wage	0	0
Non-Wage	6,100	3,050

VOTE: 900 Nabilatuk District

Quarter 2

Department: 010 Administration

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

community barazas on awareness creation conducted as planned

two community Barraza's conducted,, field trips on implementation of government programmes conducted to capture success stories

No variations realized

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,831	0
227001 Travel inland	4,000	2,000
Total for Key Service Area	5,831	2,000
Wage	0	0
Non-Wage	5,831	2,000
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

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

Staff salaries paid for the quarter every 28th day , gratuity and pension paid to retired staff

No variations realised

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	605,630	275,729
273104 Pension	252,196	55,868
273105 Gratuity	522,076	227,421
Total for Key Service Area	1,379,902	559,018
Wage	605,630	275,729
Non-Wage	774,272	283,289

VOTE: 900 Nabilatuk District**Quarter 2****Department: 010 Administration**

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

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

vehicles maintained, fuel and lubricants procured, stationary provided, Monitoring of government programmes conducted, welfare provided, official ceremonies conducted, CAO/DACAO facilitated on official documents submission to line MDAs

No variations realized

Government programmes monitored, fleet managed, fuel, stationary procured, CAO/DCAO facilitated in official travels, ceremonies facilitated, welfare and entertainment provided, guards paid, board of survey facilitated, ULGA subscription paid, incapacities provided and data provided

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,200	0
211107 Boards, Committees and Council Allowances	8,500	1,000
221002 Workshops, Meetings and Seminars	6,751	0
221005 Official Ceremonies and State Functions	22,000	5,500
221009 Welfare and Entertainment	8,756	2,000
221011 Printing, Stationery, Photocopying and Binding	12,384	1,492
221012 Small Office Equipment	11,325	350
221014 Bank Charges and other Bank related costs	2,500	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	4,425	560
223004 Guard and Security services	12,302	500
223005 Electricity	6,952	0
225204 Monitoring and Supervision of capital work	53,762	7,500
227001 Travel inland	92,200	7,000
227004 Fuel, Lubricants and Oils	18,956	7,470
228002 Maintenance-Transport Equipment	12,223	6,110
263402 Transfer to Other Government Units	0	225,594
273102 Incapacity, death benefits and funeral expenses	2,000	1,000

VOTE: 900 Nabilatuk District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousands</i>		
Item	Approved Budget	Spent
281401 Rent	3,000	0
312129 Other Buildings other than dwellings - Acquisition	39,047	0
Total for Key Service Area	393,282	266,076
Wage	0	0
Non-Wage	344,474	138,914
GoU Dev	48,809	127,162
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

staff documents submitted to Ministry of Public Service, No variations realized
stationary provided,

Human Resources function strengthened

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,981	1,490
221011 Printing, Stationery, Photocopying and Binding	2,375	1,186
227001 Travel inland	2,000	1,000
Total for Key Service Area	7,356	3,676
Wage	0	0
Non-Wage	7,356	3,676
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,014,559	842,105
Wage	605,630	275,729
Non-Wage	1,154,605	439,214
GoU Dev	254,324	127,162
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		

PIAP Output: 18020201 Local Government own source revenue growth

Revenue Mobilized and Tax Education conducted, Conducted quarterly supervision and Monitoring Visits to all Revenue collection sitess/Markets by Technical Team, Updated and Maintained the District Stores Records(General Assets Register etc)	Conducted quarterly supervision and Monitoring Visits to all Revenue collection sitess/Markets by Technical Team, Updated and Maintained the District Stores Records(General Assets Register etc)	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	750
222001 Information and Communication Technology Services.	1,740	1,590
227001 Travel inland	3,800	2,300
227004 Fuel, Lubricants and Oils	1,680	840
Total for Key Service Area	8,720	5,480
Wage	0	0
Non-Wage	8,720	5,480
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 900 Nabilatuk District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Implemented IFMS activities, Payment of 17 Staff salaries, Preparation of Annual Accounts, Submission of Audited final Accounts, Provision of Staff welfare and Entertainment, Subscribing to Accountancy Associations, Attended Seminars and Workshops, Purchase for Small office Equipments, Purchase Furniture and Fittings, Preparation and Submission of Audit Responses, Parliamentary Public Accounts Committee, Responses to Audit Management letter Audit Entry Meeting, Cash Office Collection of Bank Statements for Reporting other Bank Transactions, Support supervision of LLGs Accounts staff, Preparation of mothly and quaterly reports, Operation of Accounts Office, Filing of Monthly URA Returns, conducted technical and Political Monitoring of Budget Performance at LLGs, Support to LLGs in Revenue Mobilization and Tax Education, conducetd quarterly staff General meetings, Purchase of Periodicals, Legal books on Financial mgt	Implemented IFMS activities, Payment of 17 Staff salaries, Submission of Audited final Accounts, Provision of Staff welfare and Entertainment,, Attended Seminars and Workshops, Filing of Monthly URA Returns, conducted technical and Political Monitoring	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	154,982	57,168
221009 Welfare and Entertainment	7,800	4,200
221011 Printing, Stationery, Photocopying and Binding	9,330	5,705
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	9,120	4,560
227001 Travel inland	27,175	16,088
227004 Fuel, Lubricants and Oils	9,760	5,720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	1,600
Total for Key Service Area	221,817	95,040
Wage	154,982	57,168
Non-Wage	66,835	37,873
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,537	100,520
Wage	154,982	57,168
Non-Wage	75,555	43,353
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

goods and services procured, contracts awarded, bid documents evaluated, goods and services advertised.	goods and services procured, contracts awarded, bid documents evaluated, goods and services advertised.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	2,020
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	840	414
221011 Printing, Stationery, Photocopying and Binding	960	475
Total for Key Service Area	8,000	2,909
Wage	0	0
Non-Wage	8,000	2,909
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

staff recruited, confirmations made, promotions conducted, acting positions awarded and disciplinary actions taken (rewards and sanctions), retainer fee paid	staff recruited, disciplinary actions taken (rewards and sanctions), retainer fee paid, DSC quarterly operation facilitated	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,200	11,600
221004 Recruitment Expenses	2,000	1,000
221009 Welfare and Entertainment	7,732	3,131
221011 Printing, Stationery, Photocopying and Binding	1,000	417
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	4,600	1,752
227004 Fuel, Lubricants and Oils	3,000	1,549
Total for Key Service Area	44,252	19,629
Wage	0	0

VOTE: 900 Nabilatuk District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	19,000	8,875
	GoU Dev	25,252	10,754
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

<p>Quarterly land board meetings conducted, land titled, quarterly council sitting conducted, standing committee sittings conducted, quarterly LGPAC meetings conducted, Honororia for LLG paid, ex-gratia for HLG councilors paid, vehicles and motorcycles repaired and maintained, assorted stationary purchased, fuel, oils and lubricants purchased, meals and refreshments procured ,printer procured.,</p>	<p>Quarterly land board meetings conducted, quarterly council sitting conducted, standing committee sittings conducted, quarterly LGPAC meetings conducted, Honororia for LLG paid, ex-gratia for HLG councilors paid, vehicles and motorcycles repaired</p>	<p>None</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,573	74,234
211105 Ex-Gratia for Political leaders.	108,037	36,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,683	5,421
211107 Boards, Committees and Council Allowances	50,592	10,810
221008 Information and Communication Technology Supplies.	3,500	400
221009 Welfare and Entertainment	18,840	2,838
221011 Printing, Stationery, Photocopying and Binding	9,835	1,580
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	33,512	16,049
227004 Fuel, Lubricants and Oils	14,277	2,016
228002 Maintenance-Transport Equipment	19,539	6,796
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,693	400
Total for Key Service Area	467,080	158,404
	Wage	74,234
	Non-Wage	82,957
	GoU Dev	1,213
	Ext Finance	0

VOTE: 900 Nabilatuk District

Quarter 2

Department: 030 Statutory bodies

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

government projects inspected and monitored	government projects inspected and monitored	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,600	1,798
Total for Key Service Area	5,600	2,298
Wage	0	0
Non-Wage	5,600	2,298
GoU Dev	0	0
Ext Finance	0	0
Total for Department	524,932	183,239
Wage	180,573	74,234
Non-Wage	299,108	97,038
GoU Dev	45,252	11,967
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Staff salaries payed for 17 staff, departmental staff facilitated to conduct activities, farmers trainings conducted, surveillance conducted, fuel supplied and departmental fleet maintained, stationery and office consumables supplied procured and monitoring conducted

Salaries payed for 17 staff, trainings conducted for the farmers , vehicle and motorcycles maintained and services, Office consumables purchased

None

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	636,772	275,558
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,921	3,440
221009 Welfare and Entertainment	30,671	15,335
221011 Printing, Stationery, Photocopying and Binding	6,631	3,315
224002 Veterinary supplies and services	17,263	4,890
224003 Agricultural Supplies and Services	20,579	302
225204 Monitoring and Supervision of capital work	8,289	4,145
227001 Travel inland	30,671	15,335
227004 Fuel, Lubricants and Oils	19,894	9,947
228002 Maintenance-Transport Equipment	24,868	11,978
Total for Key Service Area	802,558	344,245
Wage	636,772	275,558
Non-Wage	165,787	68,687
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Irrigation systems maintained and functional, monitoring and supervision conducted, routine farmers sensitization done

None

VOTE: 900 Nabilatuk District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers acquire, use and sustain micro scale irrigation equipment

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,960	4,412
221011 Printing, Stationery, Photocopying and Binding	5,401	2,700
222001 Information and Communication Technology Services.	2,039	60
224003 Agricultural Supplies and Services	9,891	4,935
227001 Travel inland	18,363	8,690
227004 Fuel, Lubricants and Oils	9,168	4,554
Total for Key Service Area	61,822	25,351
Wage	0	0
Non-Wage	0	0
GoU Dev	61,822	25,351
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Stationary and ICT items supplied, reports submitted to MDAs, staff meetings conducted

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

District level coordination enhanced, technical backstopping of LLG Extension staff, Monitoring and supervision done by district level staff

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,413	907
221009 Welfare and Entertainment	7,066	3,500
221011 Printing, Stationery, Photocopying and Binding	3,028	1,514
222001 Information and Communication Technology Services.	1,009	500
227001 Travel inland	7,672	3,836
Total for Key Service Area	21,189	10,257
Wage	0	0

VOTE: 900 Nabilatuk District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	21,189 10,257
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Fleet maintained, fuels procured, staff capacity enhanced, monitoring conducted, surveillance conducted None

Fleet maintained, fuels procured, staff capacity enhanced, monitoring conducted, surveillance conducted

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,658	0
225204 Monitoring and Supervision of capital work	10,658	5,315
227001 Travel inland	4,763	2,131
227004 Fuel, Lubricants and Oils	22,736	11,368
228002 Maintenance-Transport Equipment	14,210	6,860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,526	0
Total for Key Service Area	71,551	25,674
	Wage	0
	Non-Wage	71,551
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Procurement process for Infrastructure for livestock completed, including, apiary equipment and, value addition equipment, data on agricultural statistics collected, , monitoring of conducted None

VOTE: 900 Nabilatuk District

Quarter 2

Department: 040 Production and Marketing

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

NOSP activities implemented, Infrastructure for livestock constructed, plant clinic equipment purchased, apiary equipment purchased, value addition equipment purchased, data on agricultural statistics collected, learning visits conducted, monitoring of capital works conducted

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	7,413	3,700
221009 Welfare and Entertainment	10,800	0
221011 Printing, Stationery, Photocopying and Binding	340	0
222001 Information and Communication Technology Services.	600	0
224003 Agricultural Supplies and Services	13,048	0
225204 Monitoring and Supervision of capital work	4,448	2,200
227001 Travel inland	33,076	4,448
227004 Fuel, Lubricants and Oils	20,011	2,957
228001 Maintenance-Buildings and Structures	2,965	0
312139 Other Structures - Acquisition	17,759	0
312299 Other Machinery and Equipment- Acquisition	5,436	0
Total for Key Service Area	115,897	13,305
Wage	0	0
Non-Wage	50,000	0
GoU Dev	65,897	13,305
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PDCs facilitated, Parish chiefs allowances payed

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish Development Model activities supported through Extension, Parish chiefs payed Housing allowance, PDCs faciitated to carry out their activities of supporting PDM SACCOs None

VOTE: 900 Nabilatuk District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	9,720
221009 Welfare and Entertainment	20,174	9,720
221011 Printing, Stationery, Photocopying and Binding	3,840	960
Total for Key Service Area	52,814	20,400
Wage	0	0
Non-Wage	52,814	20,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,125,831	439,231
Wage	636,772	275,558
Non-Wage	361,341	125,017
GoU Dev	127,718	38,656
Ext Finance	0	0

VOTE: 900 Nabilatuk District**Quarter 2****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Paid salaries for health staff, Improved maternal, neonatal and child and adolescent health, Improved health promotion and education, Improved nutrition, Improved disease detection and surveillance, Prevented communicable diseases, conducted support supervision at the Lower facilities, Minor repairs conducted, improved hygiene and sanitation, conducted family planning activities

Paid salaries for health staff, Improved maternal, neonatal and child and adolescent health, Improved health promotion and education, Improved disease detection and surveillance, Prevented communicable diseases, conducted support supervision at the LHU

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,726,382	791,114
263308 Sector Conditional Grant (Non-Wage)	412,878	206,439
Total for Key Service Area	2,139,260	997,553
Wage	1,726,382	791,114
Non-Wage	412,878	206,439
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 12030702 Health Infrastructure improved**

Maternity ward constructed in Sakale Health Centre II, Two stances pit latrine constructed in Lolachat H/C III, Hospital beds purchased in Sakale HC, Placenta pit constructed in Sakale, Sakale H/C II fenced and monitoring and evaluation of capital works conducted

No construction works is on going

The contracts were signed in December but no works have started

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	10,000	9,186
225204 Monitoring and Supervision of capital work	22,010	17,820
312129 Other Buildings other than dwellings - Acquisition	200,000	0
312139 Other Structures - Acquisition	41,000	0

VOTE: 900 Nabilatuk District**Quarter 2****Department: 050 Health**

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

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	50,000	0
Total for Key Service Area	323,010	27,006
Wage	0	0
Non-Wage	0	0
GoU Dev	323,010	27,006
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

The burden of communicable diseases reduced with focus on high burden diseases (HIV/AIDS) The burden of communicable diseases reduced with focus on high burden diseases (HIV/AIDS) None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,097	480
Total for Key Service Area	1,097	480
Wage	0	0
Non-Wage	1,097	480
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Health Systems Strengthening, Reproductive Maternal Neonatal Child Adolescent Health, Nutrition, HIV, SBCC, Health emergencies and disaster preparation, provision of Vaccines, Support to Immunization Campaigns , Routine Immunization Health Systems Strengthening, Reproductive Maternal Neonatal Child Adolescent Health, Nutrition, HIV, SBCC, Health emergencies and disaster preparation, provision of Vaccines, Support to Immunization Campaigns , Routine Immunization None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,664	7,142

VOTE: 900 Nabilatuk District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,873	2,222
222001 Information and Communication Technology Services.	2,717	575
227001 Travel inland	289,158	58,452
227004 Fuel, Lubricants and Oils	218,066	3,997
Total for Key Service Area	551,479	72,389
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	551,479

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Vehicle and motorcycles maintenance, Conduct quarterly support supervision visit to Health facilities, Conduct joint monitoring for political and technical staffs on health care service delivery, Conduct Health education on facial hygiene and environmental hygiene (Trachoma), Conduct Health Sector Local Management and Service Delivery Indicators	Conduct quarterly support supervision visit to Health facilities, Conduct joint monitoring for political and technical staffs on health care service delivery, Conduct Health education on facial hygiene and environmental hygiene (Trachoma), Conduct Health	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,565	1,480
221011 Printing, Stationery, Photocopying and Binding	4,836	2,419
222001 Information and Communication Technology Services.	2,568	1,240
223005 Electricity	200	50
224004 Beddings, Clothing, Footwear and related Services	697	170
227001 Travel inland	8,914	4,260
227004 Fuel, Lubricants and Oils	18,702	4,675
228002 Maintenance-Transport Equipment	8,340	4,165
Total for Key Service Area	47,822	18,459
	Wage	0
	Non-Wage	47,822
	GoU Dev	0

VOTE: 900 Nabilatuk District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	3,062,668
	Wage	1,726,382
	Non-Wage	791,114
	GoU Dev	225,378
	Ext Finance	27,006
		72,389

VOTE: 900 Nabilatuk District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Paid salaries to 297 primary teachers per month	Paid salaries to 297 primary teachers per month	None
Paid salaries to 297 primary teachers per month		
Paid salaries to 297 primary teachers per month		
Paid salaries to 297 primary teachers per month		
Paid salaries to 297 primary teachers per month		

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,360,791	1,128,242
263308 Sector Conditional Grant (Non-Wage)	337,250	112,417
Total for Key Service Area	2,698,041	1,240,659
Wage	2,360,791	1,128,242
Non-Wage	337,250	112,417
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

None	No grants released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	215,160	71,720
Total for Key Service Area	215,160	71,720

VOTE: 900 Nabilatuk District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	215,160
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Paid salaries for 50 secondary school teachers	Paid salaries for 50 secondary school teachers	None
Paid salaries to 50 teaching and non-teaching staff per month	Paid salaries to 50 teaching and non-teaching staff per month	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,276,324	554,781
Total for Key Service Area	1,276,324	554,781
Wage	1,276,324	554,781
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

7 primary schools and 3 secondary schools Inspected and monitored quarterly, motorcycle maintenance services

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,060	23,072
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	500	166
222001 Information and Communication Technology Services.	360	120
227001 Travel inland	17,771	9,405
227004 Fuel, Lubricants and Oils	4,608	1,536
228002 Maintenance-Transport Equipment	4,000	1,000

VOTE: 900 Nabilatuk District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	400
Total for Key Service Area	102,499	36,399
Wage	72,060	23,072
Non-Wage	30,439	13,327
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Trained teachers in coaching and sports management, Trained teachers on MDD management, provided WASH facilities in schools, Supported the enactment of education ordinance and supported community dialogues

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

Teachers trained in coaching and sports management, Choir trainers trained, WASH facilities provided in schools, Enactment and popularization of the Education ordinance , Community mobilization and sensitization done, Review meetings with LC 1s documentation of children's records done, Continuous professional development done, Data collection done, PTA and SMC trainings conducted	No trainings conducted, Community mobilization and sensitization done, Review meetings with LC 1s documentation of children's records done,	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	55,000	7,400
221011 Printing, Stationery, Photocopying and Binding	12,500	250
222001 Information and Communication Technology Services.	500	150
227001 Travel inland	100,000	11,111
227004 Fuel, Lubricants and Oils	70,000	5,320
Total for Key Service Area	250,000	24,231
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	24,231

VOTE: 900 Nabilatuk District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

School Rehabilitation done in Lolachat, Domoye, Kosike and Nataparararengan p/s, Constructed a 2 classroom block at Longoleyek P/S, a 3 unit staff house at Longoleyek P/S, Constructed a two stance teachers' pit latrine at Longoleyek P/S, Procured furniture for Longoleyek P/S and retentions paid.

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

Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	0
225202 Environment Impact Assessment for Capital Works	17,798	0
225204 Monitoring and Supervision of capital work	17,798	14,434
228001 Maintenance-Buildings and Structures	146,970	0
312111 Residential Buildings - Acquisition	112,514	0
312121 Non-Residential Buildings - Acquisition	90,000	0
312129 Other Buildings other than dwellings - Acquisition	50,266	0
312235 Furniture and Fittings - Acquisition	28,000	0
Total for Key Service Area	473,345	14,434
Wage	0	0
Non-Wage	117,357	0
GoU Dev	355,987	14,434
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

	No activity implemented in the quarter	Planned for quarter 3
supported MDD at regional and national level, trained teachers on MDD management, supported regional and national sports and conducted capacity building for head teachers, teachers, SMCs, PTAs and BOG	No activity implemented in the quarter	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,925	5,640
221011 Printing, Stationery, Photocopying and Binding	1,070	350

VOTE: 900 Nabilatuk District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	3,300	1,100
222001 Information and Communication Technology Services.	830	276
227001 Travel inland	36,715	12,230
227004 Fuel, Lubricants and Oils	1,160	380
Total for Key Service Area	60,000	19,976
Wage	0	0
Non-Wage	60,000	19,976
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Data collection of SNE in 17 primary schools and 3 secondary schools conducted	Data collection of SNE in 17 primary schools and 3 secondary schools conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	400
221011 Printing, Stationery, Photocopying and Binding	241	80
227001 Travel inland	1,800	600
227004 Fuel, Lubricants and Oils	1,200	400
Total for Key Service Area	4,441	1,480
Wage	0	0
Non-Wage	4,441	1,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,079,811	1,963,681
Wage	3,709,175	1,706,096
Non-Wage	764,648	218,920
GoU Dev	355,987	14,434

VOTE: 900 Nabilatuk District

Quarter 2

Ext Finance

250,000

24,231

VOTE: 900 Nabilatuk District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Salaries for 4 staff for 4 quarters paid, 24.2km of Nabilatuk-Lorengchora road maintained, Funds for maintenance of roads in 4 lower local governments transferred, operations of district roads office achieved.

Salaries for four staff paid in Q2

Delayed release of Q2 funds under URF, inadequate road equipment to facilitate road maintenance works.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	129,197	57,767
221011 Printing, Stationery, Photocopying and Binding	1,000	987
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	250
227001 Travel inland	6,379	3,527
227004 Fuel, Lubricants and Oils	1,919	1,418
228002 Maintenance-Transport Equipment	10,135	3,800
228004 Maintenance-Other Fixed Assets	47,633	0
263402 Transfer to Other Government Units	84,480	76,906
Total for Key Service Area	281,242	144,655
Wage	129,197	57,767
Non-Wage	152,045	86,888
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Periodic Maintenance of Nabilatuk-Sakale-Nabwal road 20km, Periodic Maintenance of Lorengedwat-Kodonyo road 17km, Maintenance of district road equipment and departmental vehicle and motorcycles

Periodic Maintenance of Nabilatuk-Sakale-Nabwal road 10km done, Assessment of Lorengedwat-Kodonyo road 17km for periodic maintenance , Maintenance of district road equipment and departmental vehicle and motorcycles done.

Lack of some road equipment like vibor roller, water bowser and dump trucks, delays by district road committee to approve work programs and cost estimates.

VOTE: 900 Nabilatuk District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	39,185
228004 Maintenance-Other Fixed Assets	900,000	0
Total for Key Service Area	1,000,000	39,185
Wage	0	0
Non-Wage	1,000,000	39,185
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Procurement related activities conducted; Reporting, Supervision certification and monitoring of 10km road rehabilitation under NOSP conducted; community mobilization and awareness events conducted; Environment related activities conducted under the 10km NOSP rehabilitation project.	Procurement related activities conducted; Reporting, Supervision certification and monitoring of 10km road rehabilitation under NOSP conducted; community mobilization and awareness events conducted; Environment related activities conducted under the 10km	Non release of Q1 and Q2 funds for activity implementation by MoLG (National Oil Seed Project), delayed payment for the works done by the contractor, IPC 1 not honored by MoLG to-date despite being raised earlier.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	26,000	0
227004 Fuel, Lubricants and Oils	11,000	0
Total for Key Service Area	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 900 Nabilatuk District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS sensitization meetings conducted quarterly	HIV/AIDS sensitization meetings conducted in Q1 and Q2.	Funds for the activity not released to-date under local revenue.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	200
Total for Key Service Area	1,000	200
Wage	0	0
Non-Wage	1,000	200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,327,742	184,039
Wage	129,197	57,767
Non-Wage	1,198,545	126,272
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
community senzitisiation and dialogue meetings on HIV Aids conducted	community senzitisiation and dialogue meetings on HIV Aids conducted	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	200
Total for Key Service Area	1,500	200
Wage	0	0
Non-Wage	1,500	200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12031302 Handwashing facilities in institutions and public places installed**

community senzitisiation and dialogue meetings on HIV Aids conducted	extension staff meetings done, support to districts achieved ,office equipments procured,o&m of vechilces and motorcycles ,fuel & lubricants purchased,o&m of office equipments procured,office utulities purchased,	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	79,096	35,076
221008 Information and Communication Technology Supplies.	3,500	2,160
221009 Welfare and Entertainment	11,276	4,849
221011 Printing, Stationery, Photocopying and Binding	2,983	2,712
227001 Travel inland	59,921	23,782
227004 Fuel, Lubricants and Oils	36,489	13,886
228002 Maintenance-Transport Equipment	12,640	3,871
228004 Maintenance-Other Fixed Assets	64,000	0
Total for Key Service Area	269,905	86,336
Wage	79,096	35,076
Non-Wage	65,994	37,888

VOTE: 900 Nabilatuk District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	14,815
	Ext Finance	110,000
		13,372
		0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

12 boreholes rehabilitated, 4 water sources tested for quality, salary paid for ADWO for 3 month ,construction of piped water phase 2 to district headquarters, retentions paid for previous works (construction of natirae piped water and district headquarters, boreholes drilled,), environmental social safeguards, technical and political monitoring

salary paid for ADWO for 3 month

None

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,680	1,814
225202 Environment Impact Assessment for Capital Works	1,800	1,800
227001 Travel inland	2,610	2,603
227004 Fuel, Lubricants and Oils	9,601	4,400
228004 Maintenance-Other Fixed Assets	113,234	22,500
312139 Other Structures - Acquisition	100,000	0
Total for Key Service Area	237,925	33,117
Wage	0	0
Non-Wage	0	0
GoU Dev	237,925	33,117
Ext Finance	0	0
Total for Department	509,331	119,653
Wage	79,096	35,076
Non-Wage	67,494	38,088
GoU Dev	252,740	46,489
Ext Finance	110,000	0

VOTE: 900 Nabilatuk District**Quarter 2****Department: 090 Natural Resources****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Spray race constructed at Angaro parish, Underground tank constructed at the district headquarters, Piped water system in Natirae extended to Natirae S/C Headquarters, Nakalei, Moruangamion, Kalukalet, Moruangamion ECD, Naligoi and Nakaala, and Lolachat river bank restored, Environmental and social Impact Assessment (ESIA) conducted for construction of a modern stray race at Angaro parish, Natirae sub-county, Contract management and execution activities (Launching, site meetings , supervision and Commissioning of projects), Joint monitoring conducted, BOQs for the projects prepared, office operation purchased, Climate Risk and Vulnerability assessment A report validated, community engaged in the project sites, Developed district climate action plan, Exchange visit conducted

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,500	5,500
221009 Welfare and Entertainment	5,498	3,560
221011 Printing, Stationery, Photocopying and Binding	4,272	3,262
222001 Information and Communication Technology Services.	480	0
225101 Consultancy Services	22,651	0
227001 Travel inland	36,835	17,515
227004 Fuel, Lubricants and Oils	14,160	9,840
312121 Non-Residential Buildings - Acquisition	357,585	0
Total for Key Service Area	446,981	39,677
Wage	0	0
Non-Wage	0	0
GoU Dev	446,981	39,677
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 900 Nabilatuk District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Construction of spray race, Construction of three classroom block, Monitoring of the restored forestry area by both political and technical staff, Training of community in sustainable forestry management, Community training on FMNR in hot spot areas, Restoration of degraded forest areas in the district by tree planting, Purchase of indigenous tree seeds from communities, Formation of community forest management committees to manage Local forest reserves, Strengthen law enforcement surveillance and periodic forest patrols, Community engagement and education on the benefits of tree planting in Natirae sub county, of reports to the ministry of water and Environment & NEMA, Environmental compliances Monitoring of the restored section of riverbanks and wetlands, Dissemination of District Environment action plan for 5 years, Training of watershed management committees within the riverbanks of Nataa River, Procure seedlings for demarcating River Nataa protection zone (buffer zone), Conducting stakeholder sensitization meetings for district environment and Natural resources committee, CDO, P/C and LC3 on the importance of restoring the riverbanks and develop the management plan in Nabilatuk District, Undertake the assessment of the fragile ecosystem in the four sub-counties of Lorengedwat, Nabilatuk town council, lolachat, Natirae, Development of wetland management plan for kamothing in kosike sub-county, Sensitize communities adjacent to the wetlands on the importance of restoration and agree on a plan in kamothing wetland, Degraded wetlands protected, restored and increased the wetland coverage, Wetland boundaries mapped, surveyed and demarcated

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,392	4,348
221011 Printing, Stationery, Photocopying and Binding	2,182	1,264
222001 Information and Communication Technology Services.	1,004	774
224003 Agricultural Supplies and Services	4,920	4,920
227001 Travel inland	38,285	9,204
227004 Fuel, Lubricants and Oils	7,608	6,948
Total for Key Service Area	63,391	27,458
Wage	0	0
Non-Wage	63,391	27,458

VOTE: 900 Nabilatuk District

Quarter 2

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Payment of departmental staff salaries for 7 staff in the department for 12 months Operation of District Natural Resources department Trained Area Land Committees on land management, physical planning and surveying procedures, Routine inspection of constructions and buildings carried out, Mapping of forest inventory in the district, Conducted physical planning committee meetings Submission of quarterly minutes to the Ministry Zonal Office

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

Item	Approved Budget	Spent
211101 General Staff Salaries	273,197	114,835
221009 Welfare and Entertainment	1,320	660
221011 Printing, Stationery, Photocopying and Binding	1,224	460
221012 Small Office Equipment	2,000	380
222001 Information and Communication Technology Services.	904	550
227001 Travel inland	5,027	2,000
227004 Fuel, Lubricants and Oils	2,977	746
Total for Key Service Area	286,648	119,631
Wage	273,197	114,835
Non-Wage	13,452	4,796
GoU Dev	0	0
Ext Finance	0	0
Total for Department	797,020	186,766
Wage	273,197	114,835
Non-Wage	76,843	32,254
GoU Dev	446,981	39,677
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

conduct HIV/AIDS sensitisation meetings	conduct HIV/AIDS sensitisation meetings	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	570	0
Total for Key Service Area	570	0
Wage	0	0
Non-Wage	570	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

staffs salaries Paid ,Maintained and repaired the CBS departmental fleet,Departmental operations conducted,operations on community development effected,Depatmental computers and accessories serviced,Awareness on ceremonies created (DAC and 16 Days of activism,quarterly contributions towards security made, Groups' registration certificates printed,Community Baraza meetings conducted, community mobilisation and awareness creation on GROW project conduted,mapping and profiling of potential bussiness women enterprenuers conducted,community eligible targeted women entrepreneurs for business skill trainings moiblised,information on GROW project collected and disseminated,quarterly reports prepared and submitted,GROW program related grievances handled,Motorcycles repaired,Conducted quarterly Departmental support supervision for PWDs, VAC and GBV survivors,International womens day celebration supported, The Karamoja annual cultural event supported,Sub-Counties facilitated to mobilize recoveries from YLP ans UWEP groups,District level monitoring of UWEP and YLP projects conducted,UWEP and YLP focal point persons facilitated to supervise program activities

VOTE: 900 Nabilatuk District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Salaries of staff paid, quarterly reports submitted, support supervision of CDOs conducted, Quarterly Office operations facilitated, quarterly departmental meetings conducted, Supplied of departmental laptop, departmental fleet maintained and repaired	Salaries of staff paid, quarterly reports submitted, support supervision of CDOs conducted, Quarterly Office operations facilitated, quarterly departmental meetings conducted, Supplied of departmental laptop, departmental fleet maintained and repaired	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	118,690	38,110
221008 Information and Communication Technology Supplies.	4,258	315
221009 Welfare and Entertainment	4,000	1,422
221011 Printing, Stationery, Photocopying and Binding	2,008	206
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	131	0
227001 Travel inland	11,090	434
227004 Fuel, Lubricants and Oils	12,734	1,086
228002 Maintenance-Transport Equipment	880	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	350
228004 Maintenance-Other Fixed Assets	600	0
Total for Key Service Area	156,191	41,924
Wage	118,690	38,110
Non-Wage	37,501	3,814
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Probation office attend court sessions related to children supported, Emergency support to child abused cases conducted, community learners on VSLA Business life skills equipped, FAL monitoring on wealth creation activities, Instructors network Established and Operationalised, Community sensitized on (OHS) occupational health and safety at work places, Workplaces Inspected and follow-Ups of workers related Complaints at construction site and institution, Bi-Annual Dialogue meetings Held with Local Structures, Provided support supervision for FAL classes and organize instructors networks to benefit Parish Development and EMYOOGA

VOTE: 900 Nabilatuk District

Quarter 2

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,440	720
221011 Printing, Stationery, Photocopying and Binding	1,513	756
222001 Information and Communication Technology Services.	920	460
227001 Travel inland	7,016	3,392
227004 Fuel, Lubricants and Oils	3,144	791
Total for Key Service Area	14,032	6,119
Wage	0	0
Non-Wage	14,032	6,119
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

case management (response to emergency cases, abuse cases, referral os cases, data entry of cases), trainings for communy structures, parenting / home visits),

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	51,500	2,100
221011 Printing, Stationery, Photocopying and Binding	30,900	855
222001 Information and Communication Technology Services.	20,600	0
227001 Travel inland	41,200	18,180
227004 Fuel, Lubricants and Oils	61,800	4,110
Total for Key Service Area	206,000	25,245
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	206,000	25,245

Key Service Area: 320146 Support to special interest Groups

VOTE: 900 Nabilatuk District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Conducted 2 Mandatory youth council sessions, Youth representatives supported to attend the national youth celebrations, Monitored youth programmes by the Youth Chairperson, Youth Focal Point Person and DCDO, Monitored youth programmes by the Youth Chairperson, Youth Focal Point Person and DCDO, Women Council sessions/meetings conducted, Conducted Women Council Executive meetings, Conducted Mandatory Disability council session, Bi-Annual Mandatory older persons executive council conducted, Facilitated the Executive committee Reps Annually to participate in the international older persons day, NSG project files submitted to the MGLSD, Motorcycle repaired and maintained, Conducted Data collection of all PWDs in the district, Conducted verification of PWD files	None of the planned activities were implemented	Funds available were not enough for activity implementation

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,120	270
221011 Printing, Stationery, Photocopying and Binding	1,010	425
222001 Information and Communication Technology Services.	209	0
227001 Travel inland	16,470	3,601
227004 Fuel, Lubricants and Oils	3,755	935
Total for Key Service Area	22,564	5,231
Wage	0	0
Non-Wage	22,564	5,231
GoU Dev	0	0
Ext Finance	0	0
Total for Department	399,356	78,519
Wage	118,690	38,110
Non-Wage	74,667	15,164
GoU Dev	0	0
Ext Finance	206,000	25,245

VOTE: 900 Nabilatuk District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS dialogue and sensitization meetings conducted, HIV/AIDS mainstreaming in plans and projects conducted	HIV/AIDS dialogue and sensitization meetings conducted, HIV/AIDS mainstreaming in plans and projects conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	2,500
Total for Key Service Area	2,500	2,500
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	2,500
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Staff wages for 2 staff paid, Budget consultative meeting conducted, Preparation of Draft and Annual work plans, Budgets and Quarterly progress reports using PBS, Consultation at national level, Quarterly office operations, District Chamber hall constructed, Architectural design of District chamber hall, Payment of arrears, contracts and monitoring, Payment of retention for construction of Mortuary at Nabilatuk HC IV, Completion of payment for additional works on renovation of Administration block	Staff wages for 2 staff paid, Budget consultative meeting conducted, Preparation of Draft and Annual work plans, Budgets and Quarterly progress reports using PBS, Consultation at national level, Quarterly office operations, District Chamber hall construct	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,889	14,492
221003 Staff Training	24,981	4,968
221008 Information and Communication Technology Supplies.	10,500	0
221009 Welfare and Entertainment	8,200	5,100
221011 Printing, Stationery, Photocopying and Binding	8,920	3,024
221012 Small Office Equipment	7,500	0
222001 Information and Communication Technology Services.	1,800	900

VOTE: 900 Nabilatuk District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	3,500
223004 Guard and Security services	400	0
225201 Consultancy Services-Capital	25,000	4,467
227001 Travel inland	8,280	4,252
227004 Fuel, Lubricants and Oils	7,044	1,730
228001 Maintenance-Buildings and Structures	3,000	3,000
228002 Maintenance-Transport Equipment	6,979	1,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,480	700
312139 Other Structures - Acquisition	240,213	0
313119 Other Dwellings - Improvement	20,154	0
Total for Key Service Area	431,339	47,833
Wage	45,889	14,492
Non-Wage	44,103	17,406
GoU Dev	341,348	15,935
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly support supervision and monitoring conducted, Quarterly political and technical monitoring, Monitoring and reporting on DDEG projects, Project identification and appraisal (Desk and Field), Contract management and execution, Environmental and social impact assessments, Mainstreaming of climate change in plans, budgets and contracts and monitoring, Monitoring of compliance to the environment and social management plans	Quarterly support supervision and monitoring conducted, Quarterly political and technical monitoring, Monitoring and reporting on DDEG projects, Project identification and appraisal (Desk and Field), Contract management and execution, Environmental and	There were no variations as activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	175
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	33,406	5,663
227004 Fuel, Lubricants and Oils	9,360	3,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,010	0

VOTE: 900 Nabilatuk District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	45,477	9,388
	Wage	0	0
	Non-Wage	2,496	1,083
	GoU Dev	42,981	8,305
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

DDP IV aligned to NDP IV, Monitoring and reporting on DDEG Implementation conducted, 4 Quarterly nutrition coordination committee meetings conducted, Monthly DTPC meetings conducted	Monitoring and reporting on DDEG Implementation conducted, 2 Quarterly nutrition coordination committee meetings conducted, 6 Monthly DTPC meetings conducted	There was no variation as activities were implemented as per plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,250	2,000
221011 Printing, Stationery, Photocopying and Binding	5,800	2,200
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	6,480	0
227004 Fuel, Lubricants and Oils	6,240	0
	Total for Key Service Area	31,490
	Wage	0
	Non-Wage	3,100
	GoU Dev	1,100
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Quarterly statistical data collection and update, LLG internal assessment conducted, Mock Assessments conducted, Internal assessment report disseminated at DTPC	Quarterly statistical data collection and update	None
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Purchase of 5 filing cabinets, Purchase of 3 laptops, Study tour on revenue mobilization and collection (Finance committee), Strengthen planning processes and mainstreaming of cross cutting issues in work plans and budgets, Training of HoDS, Head teachers, Health incharges and SAS on performance appraisal, financial management and record keeping

VOTE: 900 Nabilatuk District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,750	5,165
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	590	490
227001 Travel inland	15,050	9,505
227004 Fuel, Lubricants and Oils	3,300	2,586
Total for Key Service Area	26,690	19,246
Wage	0	0
Non-Wage	5,200	2,590
GoU Dev	21,490	16,656
Ext Finance	0	0
Total for Department	537,497	83,167
Wage	45,889	14,492
Non-Wage	61,799	24,179
GoU Dev	429,810	44,496
Ext Finance	0	0

VOTE: 900 Nabilatuk District**Quarter 2****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Payment of salaries for staff, Quarterly submissions of audit reports to kampala, Conduct internal audits in LLGs/Health Centres/Schools and Office operations	Payment of salaries for staff, Quarterly submissions of audit reports to kampala, Conduct internal audits in LLGs/Health Centres/Schools and Office operations	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,926	6,693
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	550	275
227001 Travel inland	5,600	3,040
227004 Fuel, Lubricants and Oils	4,450	2,485
228002 Maintenance-Transport Equipment	2,400	1,700
263402 Transfer to Other Government Units	7,000	3,500
Total for Key Service Area	54,426	20,443
Wage	28,926	6,693
Non-Wage	25,500	13,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,426	20,443
Wage	28,926	6,693
Non-Wage	25,500	13,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

Inspection of tourism amenities conducted, sensitization meeting with stakeholders conducted collected tourism information of value addition enterprises No variation

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	250
227001 Travel inland	1,037	510
227004 Fuel, Lubricants and Oils	708	354
Total for Key Service Area	2,245	1,114
Wage	0	0
Non-Wage	2,245	1,114
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Developed district tourism development plan, Tourism infrastructure needs assessment survey conducted, Tourism value addition services conducted Developed district tourism development plan, Tourism infrastructure needs assessment survey conducted, Tourism value addition services conducted No variations

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,589	139
221011 Printing, Stationery, Photocopying and Binding	220	110
222001 Information and Communication Technology Services.	100	50
227001 Travel inland	2,366	1,105
227004 Fuel, Lubricants and Oils	1,428	712
Total for Key Service Area	5,703	2,116
Wage	0	0
Non-Wage	5,703	2,116
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Conducted and disseminated tourism market information	Conducted Sensitization meeting on co-existence and resource sharing	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	150	75
227001 Travel inland	988	493
227004 Fuel, Lubricants and Oils	444	222
Total for Key Service Area	1,582	790
Wage	0	0
Non-Wage	1,582	790
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

monthly staff salaries paid,conducted cooperatives formation, community awareness engagements, conducted cooperatives monitoring and inspections, follow-ups and AGMs held,provided technical and backstopping support entrepreneurial trainings t business groups,cllected data on MICRO SMALL MEDIUM ENTERPRISES and update the district profile, conducted the quarterly market assessments	conducted the mapping of the district VSLAS ,registered farmer groups and value addition enterprises ,mobilized Boda Boda district associations, conducted backstopping technical support training to reformed youth groups ,conducted Sacco inspection follow	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,512	12,984
221009 Welfare and Entertainment	4,430	1,585
221011 Printing, Stationery, Photocopying and Binding	2,020	1,980
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	13,140	3,752
227004 Fuel, Lubricants and Oils	4,110	2,460
Total for Key Service Area	53,612	22,861

VOTE: 900 Nabilatuk District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	29,512 12,984
	Non-Wage	24,100 9,877
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

conducted market research to identify potential markets for local products and services,organised and participated in the trade fairs and exhibitions to showcase products and services to potential buyers and producers,conducted technical backstopping trainings for business operators, facilitated travel inland workshops,purchased stationery, purchased office lap and printer, maintained motorcycle at 7%

conducted backstopping AGM meetings with EMYOOGA enterprise groups and Sacco's

No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,410	652
221011 Printing, Stationery, Photocopying and Binding	797	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	6,010	610
227004 Fuel, Lubricants and Oils	3,240	810
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,343	0
Total for Key Service Area	23,000	2,122
	Wage	0
	Non-Wage	23,000
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Conducted HIV/AIDS sensitization along tourism value chain

VOTE: 900 Nabilatuk District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	0
227001 Travel inland	510	0
227004 Fuel, Lubricants and Oils	305	0
Total for Key Service Area	1,265	0
Wage	0	0
Non-Wage	1,265	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Increased local consumption and production of local products, conducted the district survey to identify value chain opportunities, formed the district LED committee and develop the district strategic plan, collected data on existing scale scale industries and other value chain facilities, conducted public sensitization meetings on crosscutting issues

conducted quarterly market assessment

No variation

Item	Approved Budget	Spent
212101 Social Security Contributions	200	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,091	642
227001 Travel inland	4,692	3,342
227004 Fuel, Lubricants and Oils	1,080	540
Total for Key Service Area	8,663	4,524
Wage	0	0
Non-Wage	8,663	4,524
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,070	33,527

VOTE: 900 Nabilatuk District

Quarter 2

Wage	29,512	12,984
Non-Wage	66,558	20,543
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District**Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	20 facilities	Departmental assorted IT

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance reports prepared	Number	one approved workplan and	one quarterly report

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4 reports	advertisement for goods,

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	700 mails to be received	Courier services provided,

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	8 media engagements	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	110 staff (100%)	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Former Leaders paid emoluments	Number	35 pensioners	

VOTE: 900 Nabilatuk District**Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	20 monitoring visits target at	vehicles maintained, fuel and

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LG staff meeting performance rating of at	Number	700 staff	staff documents submitted to

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	10%	15

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	1	1

VOTE: 900 Nabilatuk District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	600	527

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	two monitoring activities

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	1	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	1000	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	0	

VOTE: 900 Nabilatuk District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number		

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of farmer groups, MSME, Cooperatives trained	Number	100 farmer groups and	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	3	

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	2400	

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	50	24

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 12030702 Health Infrastructure improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health facilities rehabilitated / expanded to	Number	1	0

VOTE: 900 Nabilatuk District**Quarter 2****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	100%	50

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	1	3

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Performance Management system in use at all levels	List	Yes	yes

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	72 desks	

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of trainings conducted for heads of institutions on	Number	1	

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	3	

VOTE: 900 Nabilatuk District**Quarter 2****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100	100

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	1	1

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	50	

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	5	5

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	1	1

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	24.2km	24,2km of Nabilatuk-

VOTE: 900 Nabilatuk District**Quarter 2****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained periodic unpaved	Number	37	10km

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	10km	7km

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage		2

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders trained on Social Risk	Number	4	

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	60%	30

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12031302 Handwashing facilities in institutions and public places installed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of handwashing facilities installed in institutions and	Number	30	20

VOTE: 900 Nabilatuk District

Quarter 2

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient piped water supply systems	Number	1	0

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	10 Acres	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Town Council PDPs developed		3	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	100	

VOTE: 900 Nabilatuk District**Quarter 2****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	25	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	40%	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	180	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of PWDs Supported in livelihood and	Number	100	0

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	75	

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2

VOTE: 900 Nabilatuk District**Quarter 2****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	1

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	1	1

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	40	20

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of MDAs and Local Governments complying to	Number	4	2

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output : 05040102 Apprenticeship programmes conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of apprentices enrolled	Number	40	collected tourism

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	3	

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of wildlife protected areas managed.	Number	1	Conducted Sensitization

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of Capacity assesments Conducted	Number	6	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	60	conducted the mapping of

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	conducted backstopping

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	2	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	60%	Conducted quarterly market

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pian Health Center IV	Pian Health Center IV	Programme Conditional Grant - Non Wage Recurrent		32,075	0
Pian Health Center IV	Pian Health Center IV	Programme Conditional Grant - Non Wage Recurrent		198,831	0
NABILATUK MISSION HEALTH II	NABILATUK MISSION HEALTH II	Programme Conditional Grant - Non Wage Recurrent		25,742	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		67,200	0
Welfare - Food and Refreshments	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		7,938	0
Welfare - Food and Refreshments	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,855	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		934	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,686	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		467	0
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,686	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		750,000	0
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,343	0
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		101,132	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		7,004	0
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		47,195	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Nabilatuk Sub County for maintenance of CARs	Nabilatuk Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		19,331	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	10 borehole rehabilitation	Programme Conditional Grant - Development		24,368	0
LCIII: 236828 Lolachat Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NATIRAE HEALTH CENTRE II	NATIRAE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		19,883	0
LOLACHAT HEALTH CENTRE III	LOLACHAT HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		25,879	0
LOLACHAT HEALTH CENTRE III	LOLACHAT HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		39,766	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Others	10 beds for Sakale HC II	Programme Conditional Grant - Development		10,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Maternity ward in Sakale HC II	Programme Conditional Grant - Development		200,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Placenta pit in Sakale HC II	Programme Conditional Grant - Development		18,000	0
Other Structures - Construction Works	Two stance pit latrine in Lolachat HC III	Programme Conditional Grant - Development		23,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Fencing of Sakale HC II	Programme Conditional Grant - Development		50,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236828 Lolachat Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOLACHAT SEED SCHOOL	LOLACHAT SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		58,280	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Domoye p/s	Programme Conditional Grant - Development		14,000	0
Furniture and Fixtures - Desks	Nakuri p/s	Programme Conditional Grant - Development		14,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Lolachat Sub County for maintenance of CARs	Lolachat Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		21,944	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Restoration of Lolachat River bank	District Discretionary Equalisation Development Grant		17,585	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236831 Lorengedwat Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LORENGEDWAT HEALTH CENTRE III	LORENGEDWAT HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		39,766	0
LORENGEDWAT HEALTH CENTRE III	LORENGEDWAT HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		11,053	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO SS LORENGEDWAT	ST KIZITO SS LORENGEDWAT	Programme Conditional Grant - Non Wage Recurrent		64,920	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Longoleyek P/S	Programme Conditional Grant - Development		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Retentions NAWREET P/S	Programme Conditional Grant - Non Wage Recurrent		22,024	0
Building and Facility Maintenance - Maintenance Costs	NAWEET P/S Retention pit latrine	Programme Conditional Grant - Non Wage Recurrent		4,800	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Longoleyek P/S	Programme Conditional Grant - Development		90,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	3 stance pit latrine Longeleyek p/s	Programme Conditional Grant - Development		25,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236831 Lorengedwat Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Lorengedwat Sub County for maintenance of CARs	Lorengedwat Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		5,573	0
LCIII: 272167 Nabilatuk Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of DSC sitting allowances	District headquarters	District Discretionary Equalisation Development Grant		36,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters	District Discretionary Equalisation Development Grant		14,264	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Nabilatuk district	District Discretionary Equalisation Development Grant		239	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
payment of sitting allowances for LGPAC members	Nabilatuk district headquarter	District Discretionary Equalisation Development Grant		35,700	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	nabilatuk district headquarters	District Discretionary Equalisation Development Grant		3,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	nabilatuk district headquarters	District Discretionary Equalisation Development Grant		7,080	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272167 Nabilatuk Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Nabilatuk district headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	district headquarters	District Discretionary Equalisation Development Grant		7,280	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Development		16,960	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Development		5,401	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		2,039	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals		Programme Conditional Grant - Development		4,946	0
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		4,946	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		18,363	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		9,168	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272167 Nabilatuk Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221003 Staff Training					
Staff Training - Allowances		Programme Conditional Grant - Development		7,413	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items		Programme Conditional Grant - Development		7,249	0
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		5,799	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of works		Programme Conditional Grant - Development		4,448	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government National Oil Seeds Project		11,551	0
Travel Inland - Allowances	District headquarters	Other Transfers from Central Government National Oil Seeds Project		6,241	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government National Oil Seeds Project		11,861	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development		2,965	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		17,759	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment		Programme Conditional Grant - Development		5,436	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272167 Nabilatuk Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment costs for capital works	Project sites	Programme Conditional Grant - Development		22,010	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing United Nations Children Fund (UNICEF)		12,000	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	All projects	Programme Conditional Grant - Development		17,798	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	All projects	Programme Conditional Grant - Development		17,798	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Retentions 16 schools	Programme Conditional Grant - Non Wage Recurrent		32,400	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Nabilatuk Town Council for maintenance of Urban roads	Nabilatuk Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

VOTE: 900 Nabilatuk District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272167 Nabilatuk Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District hwdquarters	Programme Conditional Grant - Non Wage Recurrent		3,468	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	External Financing United Nations Children Fund (UNICEF)		32,040	0
Travel Inland - Allowances	District headquarters	External Financing United Nations Children Fund (UNICEF)		88,800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	External Financing United Nations Children Fund (UNICEF)		7,202	0
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	External Financing United Nations Children Fund (UNICEF)		49,200	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	All water sources	External Financing United Nations Children Fund (UNICEF)		64,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff salary for ADWO on contract	District headquarters	Programme Conditional Grant - Development		10,680	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Land Assessment	Project sites	Programme Conditional Grant - Development		1,800	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District head quarters	Programme Conditional Grant - Development		2,610	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District head quarters	Programme Conditional Grant - Development		9,601	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Retention Piped water district headquarters	Programme Conditional Grant - Development		18,092	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272167 Nabilatuk Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	District headquarters (Piped water extension)	Programme Conditional Grant - Development		100,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District headquarters	District Discretionary Equalisation Development Grant		1,500	0
ICT - Assorted Computer Accessories	Laptop for Environment office	District Discretionary Equalisation Development Grant		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters	District Discretionary Equalisation Development Grant		5,498	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		4,272	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Headquarters	District Discretionary Equalisation Development Grant		480	0
Item: 225101 Consultancy Services					
Consultancy- Research Services	District headquarters	District Discretionary Equalisation Development Grant		22,651	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Discretionary Equalisation Development Grant		36,835	0

VOTE: 900 Nabilatuk District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272167 Nabilatuk Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Discretionary Equalisation Development Grant		14,160	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Underground tank at district headquarters	District Discretionary Equalisation Development Grant		90,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District headquarters	District Discretionary Equalisation Development Grant		2,500	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District headquarters	District Discretionary Equalisation Development Grant		24,981	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District headquarters	District Discretionary Equalisation Development Grant		10,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Records office 5 filing caninets	District Discretionary Equalisation Development Grant		7,500	0
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	District headquarters	District Discretionary Equalisation Development Grant		10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272167 Nabilatuk Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	District headquarters	District Discretionary Equalisation Development Grant		25,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District headquarters	District Discretionary Equalisation Development Grant		240,213	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Mortuary Nabilatuk HC IV	District Discretionary Equalisation Development Grant		5,937	0
Other Dwellings - Improvement	Additional works District administration bloc	District Discretionary Equalisation Development Grant		14,217	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	District Discretionary Equalisation Development Grant		400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Discretionary Equalisation Development Grant		200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Discretionary Equalisation Development Grant		63,141	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Discretionary Equalisation Development Grant		18,000	0

VOTE: 900 Nabilatuk District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272167 Nabilatuk Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	District headquarters	District Discretionary Equalisation Development Grant		2,010	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters	District Discretionary Equalisation Development Grant		12,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	District Discretionary Equalisation Development Grant		3,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning office	District Discretionary Equalisation Development Grant		720	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Discretionary Equalisation Development Grant		6,480	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Discretionary Equalisation Development Grant		6,240	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters	District Discretionary Equalisation Development Grant		9,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Discretionary Equalisation Development Grant		781	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272167 Nabilatuk Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Discretionary Equalisation Development Grant		26,020	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Discretionary Equalisation Development Grant		4,680	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Nabilatuk Town Council	Town council headquarters	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273685 Natirae					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Retention Natirae piped water piped system	Programme Conditional Grant - Development		49,783	0
Machinery and Equipment - Water Systems	Retentions 2borehole drilling	Programme Conditional Grant - Development		5,760	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Extension of Natirae piped water system in Natirae	District Discretionary Equalisation Development Grant		100,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273685 Natirae					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of a modern spray race in Angaro	District Discretionary Equalisation Development Grant		150,000	0
LCIII: 273686 Kosike					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
facilitating staff in monitoring and data collection exercise	Kosike	District Unconditional Grant Non-Wage		9,762	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	3 stance latrine in KOSIKE P/S	Programme Conditional Grant - Development		25,266	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Nakudep mini piped water system	Programme Conditional Grant - Development		15,231	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1938 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAYONAI ANGIKALIO HEALTH CENTRE II	NAYONAI ANGIKALIO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		19,883	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DOMOYE P.S	DOMOYE P.S	Programme Conditional Grant - Non Wage Recurrent		17,130	0
Nabilatuk Township P.S.	Nabilatuk Township P.S.	Programme Conditional Grant - Non Wage Recurrent		30,830	0
KAMATURU P.S.	KAMATURU P.S.	Programme Conditional Grant - Non Wage Recurrent		20,210	0
ACEGERETOLIM P.S.	ACEGERETOLIM P.S.	Programme Conditional Grant - Non Wage Recurrent		23,890	0
Longoleyek Primary School	Longoleyek Primary School	Programme Conditional Grant - Non Wage Recurrent		7,830	0
KOSIKE P.S.	KOSIKE P.S.	Programme Conditional Grant - Non Wage Recurrent		21,930	0
NATAPARARENGAN P.S	NATAPARARENGAN P.S	Programme Conditional Grant - Non Wage Recurrent		23,170	0
LOLACHAT P.S.	LOLACHAT P.S.	Programme Conditional Grant - Non Wage Recurrent		25,070	0
LORUKUMO P.S.	LORUKUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,110	0
CUCU P.S.	CUCU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,670	0
NAWEET P.S	NAWEET P.S	Programme Conditional Grant - Non Wage Recurrent		19,690	0
SAKALE P/S	SAKALE P/S	Programme Conditional Grant - Non Wage Recurrent		18,330	0
Lokaala P/S	Lokaala P/S	Programme Conditional Grant - Non Wage Recurrent		24,930	0
LORENGEDWAT P.S.	LORENGEDWAT P.S.	Programme Conditional Grant - Non Wage Recurrent		20,370	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1938 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKURI P.S.	NAKURI P.S.	Programme Conditional Grant - Non Wage Recurrent		21,670	0
NAPONGAE P.S	NAPONGAE P.S	Programme Conditional Grant - Non Wage Recurrent		15,350	0
NATIRAE P.S.	NATIRAE P.S.	Programme Conditional Grant - Non Wage Recurrent		17,070	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARENGESIEP SSS	ARENGESIEP SSS	Programme Conditional Grant - Non Wage Recurrent		91,960	0