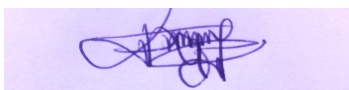


VOTE: 900 Nabilatuk District**Quarter 2****Terms and Conditions**

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**OLABORO EMMY EJUKU CHIEFF ADMINISTRATIVE
OFFICER**

(Accounting Officer)

Signed on Date: 29-03-2023

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

VOTE: 900 Nabilatuk District

Quarter 2

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	90,551	90,551	7,180	8%
Discretionary Government Transfers	2,438,116	2,438,116	1,216,864	50%
Conditional Government Transfers	6,539,686	6,539,686	3,240,032	50%
Other Government Transfers	548,316	548,316	151,194	28%
External Financing	983,574	983,574	187,183	19%
Total Revenues shares	10,600,243	10,600,243	4,802,453	45%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	395,685	395,685	225,912	57%
Tourism Development	3,000	3,000	750	25%
Natural Resources, Environment, Climate Change, Land And Water	791,020	791,020	125,888	16%
Private Sector Development	67,105	67,105	13,608	20%
Integrated Transport Infrastructure And Services	402,684	402,684	66,953	17%
Sustainable Urbanisation And Housing	4,535	4,535	1,955	43%
Digital Transformation	24,014	24,014	1,500	6%
Human Capital Development	6,940,886	6,940,886	2,339,435	34%
Public Sector Transformation	39,687	39,687	6,344	16%
Community Mobilization And Mindset Change	1,034	1,034	510	49%
Governance And Security	1,538,606	1,538,606	557,992	36%
Development Plan Implementation	391,988	391,988	139,691	36%
Grand Total	10,600,243	10,600,243	3,480,538	33%
Wage	6,238,356	6,238,356	2,876,965	46%
Non-Wage Recurrent	1,958,431	1,958,431	474,393	24%
Domestic Devt	1,419,882	1,419,882	64,666	5%
External Financing	983,574	983,574	64,513	7%

VOTE: 900 Nabilatuk District

Quarter 2

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

Receipts by the end of Q2 FY 2022/23, the District had received UGX 4,802,453,000 against the planned UGX 10,600,243,000 translating to 45% budget performance which is slightly below the expected performance. This performance was due to locally raised revenue performing at 8%, Conditional Government Transfers and Discretionary Government Transfers all performed at 50% as government released 50% and other government transfers performed poorly at 28%. The District received funds under external financing which performed at 19% as funds were only received from UNICEF for implementation of activities which was far below the expected 50%. Disbursements, The overall disbursements to departments and Lower local Governments were UGX 4,802,453,000 implying a budget release of 100%. Comparably, 98% of the disbursements were allocated for departments and 2% to Lower local Governments to execute their decentralized functions. On departmental level, 41% of the disbursements were allocated to Education department, 10.34% to Administration department, 25.5% to Health Department, 8.2% to Production and Marketing Department, 1.6% to Planning Unit, 4.0% to Roads and Engineering Department, 4.6% to Water Sector, 3.2% to Statutory Bodies, 2.2% to Finance Department, 1.3% to Community Based Services, 1.9% to Natural Resources, 0.4% to Internal Audit and 0.7% to Trade, industry and local Development. Expenditure. On departmental expenditure, UGX 3,480,538,000 representing 33% of the budget released was utilized to achieve departmental outputs leaving unspent balance of UGX. 1,321,915,000 at the end of Q2 for FY 2022/23 mainly for payment of wages for staff yet to be recruited and for recurrent activities in the departments of roads, Trade and industry whose funds were not adequate enough to implement the planned activities. Wage accounted for 82.42% of the overall total expenditure, 13.6% supported Non-wage recurrent related expenditure and 3.98 supported development by the end of Q2

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	90,551	90,551	7,180	8%
Business licenses	1,800	1,800	0	0%
Local Services Tax-Payable By Individuals	31,051	31,051	0	0%
Market /Gate Charges	8,010	8,010	0	0%
Miscellaneous receipts/income	15,160	15,160	20	0%
Other licenses	34,530	34,530	7,160	21%
Discretionary Government Transfers	2,438,116	2,438,116	1,216,864	50%
District Discretionary Equalisation Development Grant	252,514	252,514	84,171	33%
District Unconditional Grant Non-Wage	481,971	481,971	240,986	50%
District Unconditional Grant Wage	1,518,765	1,518,765	801,982	53%
Urban Discretionary Equalisation Development Grant	16,252	16,252	5,417	33%
Urban Unconditional Grant Wage	150,000	150,000	75,000	50%
Urban Unconditional Non-Wage	18,614	18,614	9,307	50%
Conditional Government Transfers	6,539,686	6,539,686	3,240,032	50%
Programme Conditional Grant - Non Wage Recurrent	818,979	818,979	368,618	45%
Programme Conditional Grant - Development	1,136,301	1,136,301	378,767	33%
Programme Conditional Grant - Wage Recurrent	4,569,592	4,569,592	2,487,708	54%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	548,316	548,316	151,194	28%
Micro Projects under Karamoja Development Programme	40,909	40,909	0	0%
Results Based Financing (RBF)	139,833	139,833	0	0%
Uganda Road Fund (URF)	314,316	314,316	151,194	48%
Uganda Sanitation Fund (USF)	40,726	40,726	0	0%
Uganda Women Entrepreneurship Program(UWEP)	12,532	12,532	0	0%
External Financing	983,574	983,574	187,183	19%
Global Alliance for Vaccines and Immunization (GAVI)	46,654	46,654	0	0%
Global Fund for HIV, TB & Malaria	2,720	2,720	0	0%
United Nations Children Fund (UNICEF)	934,200	934,200	187,183	20%
Total Revenues Shares	10,600,243	10,600,243	4,802,453	45%

VOTE: 900 Nabilatuk District

Quarter 2

Cumulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 7,180,000 reflecting 8% of the reflected annual Local raised revenue . This revenues were mainly from other licenses and miscellaneous receipts and not all the projected funds were received as planned in the quarter from the various LRR projected sources and this affected the implementation of the planned activities in the quarter

Cumulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 1,863,273,935 reflecting 28.5% of the reflected annual Central government transfers estimates. This included salaries, PHC non wage. Not all the central government funds were received as planned in the quarter and this affected the implementation of the planned activities in the quarter

Cumulative Performance for Other Government Transfers

Receipts during the quarter amounted to shs. 84,912,426 reflecting 15.5%% of the reflected annual other Central government transfers estimates. This funds were mainly from URF for community and district roads rehabilitation. There was under performance in this area mainly because the district did not receive funds meant for Results based financing from MoH and Micro projects funds from OPM, UWEF and YLP operations hence the poor performance and this has affected the general financial performance

Cumulative Performance for External Financing

Receipts during the quarter amounted to shs. 86,459,214 reflecting 35.16% of the approved quarterly external financing approved budget. This funds were mainly from UNICEF for implementation of activities in the departments of Health and no other partners released and funds for activity implementation as planned

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,002,644	1,002,644	466,472	47%	367,970
Sub-Total	1,002,644	1,002,644	466,472	47%	367,970
Department: Finance					
10 Financial Management and Accountability (LG)	231,370	231,370	92,801	40%	68,704
Sub-Total	231,370	231,370	92,801	40%	68,704
Department: Statutory bodies					
10 Legislation and Oversight	349,794	349,794	93,164	27%	77,160
Sub-Total	349,794	349,794	93,164	27%	77,160
Department: Production and Marketing					
10 Agricultural Extension	377,866	377,866	223,872	59%	153,928
20 Agricultural Production	180,555	180,555	8,240	5%	8,240
Sub-Total	558,421	558,421	232,112	42%	162,168
Department: Health					
10 Primary HealthCare	214,923	214,923	107,462	50%	83,847
30 Health Management and Supervision	2,541,673	2,541,673	790,288	31%	613,568
Sub-Total	2,756,596	2,756,596	897,749	33%	697,415
Department: Education					
10 Pre-Primary and Primary Education	2,717,727	2,717,727	909,713	33%	684,720
20 Secondary Education	754,254	754,254	460,204	61%	328,343
40 Education&Sports Management and Inspection	350,609	350,609	36,769	10%	27,620
Sub-Total	3,822,590	3,822,590	1,406,686	37%	1,040,683
Department: Roads and Engineering					
10 Community Access Roads	402,684	402,684	66,953	17%	56,548
Sub-Total	402,684	402,684	66,953	17%	56,548
Department: Water					
10 Rural Water Supply and Sanitation	615,024	615,024	36,885	6%	27,619
Sub-Total	615,024	615,024	36,885	6%	27,619
Department: Natural Resources					
10 Natural Resources Management	180,531	180,531	90,958	50%	69,847

VOTE: 900 Nabilatuk District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	180,531	180,531	90,958	50%	69,847
Department: Community Based Services					
10 Community Mobilisation	1,397	1,397	440	32%	440
20 Empowerment and Mindset Change	361,336	361,336	35,070	10%	25,976
Sub-Total	362,733	362,733	35,510	10%	26,416
Department: Planning					
10 Planning and Statistics	208,532	208,532	34,571	17%	27,353
Sub-Total	208,532	208,532	34,571	17%	27,353
Department: Internal Audit					
10 Compliance	39,221	39,221	12,319	31%	9,049
Sub-Total	39,221	39,221	12,319	31%	9,049
Department: Trade, Industry and Local Development					
10 Commercial Services	70,105	70,105	14,358	20%	10,741
Sub-Total	70,105	70,105	14,358	20%	10,741
Grand Total	10,600,243	10,600,243	3,480,538	33%	2,641,670

VOTE: 900 Nabilatuk District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	841,411	841,411	442,941	53 %	244,385
District Unconditional Grant Non-Wage	89,747	89,748	41,410	46 %	26,904
District Unconditional Grant Wage	390,422	390,422	237,811	61 %	118,906
Locally Raised Revenues	20,150	20,150	1,100	5 %	1,100
Multi-Sectoral Transfers to LLGs _NonWage	115,173	115,173	41,002	36 %	40,996
Programme Conditional Grant - Non Wage Recurrent	75,918	75,918	46,618	61 %	18,979
Urban Unconditional Grant Wage	150,000	150,000	75,000	50 %	37,500
Development Revenues	161,233	161,233	53,744	33 %	53,744
Multi-Sectoral Transfers to LLGs _Gou	161,233	161,233	53,744	33 %	53,744
Total Revenues Shares	1,002,644	1,002,644	496,686	50%	298,129
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	540,422	540,422	310,777	58%	235,150
Non Wage	300,988	300,988	101,951	34%	79,075
Development Expenditure					
Domestic Development	161,233	161,233	53,744	33%	53,744
External Financing	0	0	0	0%	0
Total Expenditure	1,002,644	1,002,644	466,472	47%	367,970
C: Unspent Balances					
Recurrent Balances			30,214		
Wage			2,034		
Non Wage			28,179		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,214		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District**Quarter 2****SECTION B : Summary by Department**

The cumulative release of the department was UGX 496,682,000 (50%) as planned cumulatively as all grants performed as planned but there was under performance in LRR as it performed at 5% and Multi-Sectoral Transfers to LLGs Non-Wage (36%), Multi-Sectoral Transfers to LLGs Development (33%) District non wage performing at 46% and programme conditional grants at 61% respectively in Q2. Overall in the quarter, the department realized 29.73% of the quarter plan under recurrent. On the side of expenditure, the department has spent UGX 466,471,000 (47%) of the cumulative releases leaving UGX 30,214,000 as unspent.

Reasons for unspent balances on the bank account

By the end of Q2, the department had unspent balance of UGX 30,210,000. Out of which Wage balance was UGX 2,034,000 meant to cater for taxes for staff who had their salaries not paid in December due to the un-cleared EFTs. Non-Wage balance was UGX 28,179,000 and this was to cater for the ongoing activities and payment of gratuity and Pension and there were also uncleared EFTs

Highlights of physical performance by end of the quarter

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

VOTE: 900 Nabilatuk District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	231,370	231,370	103,598	45 %	56,805
District Unconditional Grant Non-Wage	65,000	65,000	33,000	51 %	24,375
District Unconditional Grant Wage	152,672	152,672	66,518	44 %	28,350
Locally Raised Revenues	13,698	13,698	4,080	30 %	4,080
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	231,370	231,370	103,598	45%	56,805
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,672	152,672	59,611	39%	42,388
Non Wage	78,698	78,698	33,191	42%	26,316
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	231,370	231,370	92,801	40%	68,704
C: Unspent Balances					
Recurrent Balances			10,797		
Wage			6,907		
Non Wage			3,890		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,797		

Summary of Department Revenues and Expenditure by Source

The departmental cumulative release was UGX 103,598,000 (45%) below the target of 50% due to the poor performance in LRR performing at 30% and the District unconditional grant wage performing at 44% but the quarter outturn performed at UGX 56,805,000 (24.55%). however, the department has spent UGX 92,801,000 (40%) cumulatively thus leaving unspent balance of UGX 10,797,000

Reasons for unspent balances on the bank account

The unspent wage funds in the account worth UGX. 6,097,000 are meant for for payment of wages for accounts staff yet to be recruited and the non wage unspent funds could not be spent because of the uncleared delay in clearing EFTS

VOTE: 900 Nabilatuk District

Quarter 2

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.

VOTE: 900 Nabilatuk District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	349,794	349,794	152,360	44 %	93,018
District Unconditional Grant Non-Wage	160,174	160,175	76,454	48 %	60,066
District Unconditional Grant Wage	171,811	171,811	75,906	44 %	32,953
Locally Raised Revenues	17,808	17,808	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	349,794	349,794	152,360	44%	93,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	171,811	171,811	65,469	38%	49,465
Non Wage	177,982	177,982	27,695	16%	27,695
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	349,794	349,794	93,164	27%	77,160
C: Unspent Balances					
Recurrent Balances			59,196		
Wage			10,437		
Non Wage			48,759		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			59,196		

Summary of Department Revenues and Expenditure by Source

By the end of Q2 FY 2022/23, the cumulative receipts for the department amounted to UGX. 152,360,000 representing 44% of the approved budget estimate of UGX. 349,794,000 and the cumulative receipts was below the expected 50% performance because locally raised revenue performed at 0% and District Unconditional grant at 48% below the expected revenue at the end of Q2. The budget absorption capacity for the Department was 27% at the end of Q1 leaving unspent balance of 73%. but wage expenditure was 38% and non wage recurrent activity expenditure was 16% as per the funds received but the quarter outturn was UGX. 93,018,000 representing a 26.5% performance against the approve budget estimate.

Reasons for unspent balances on the bank account

VOTE: 900 Nabilatuk District**Quarter 2**

SECTION B : Summary by Department

The unspent non wage funds in the account of UGX 48,388,000 are meant for payment of Councilors honoraria, Gratuity, routine monitoring by executive committee and ex-gratia and this funds could not be paid due to delays in the processing of EFTs but the wage balance of UGX 10,437,000 is meant for payment of salaries of staff yet to recruited

Highlights of physical performance by end of the quarter

Wages for political leaders paid, District councillors Ex-gratia paid, Standing committee meetings conducted, 1 General council meeting conducted, Motor vehicle repaired and serviced, District Chairperson facilitated on official duty

VOTE: 900 Nabilatuk District

Quarter 2

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	419,699	419,699	252,448	60 %	148,090
District Unconditional Grant Wage	141,600	141,600	94,289	67 %	58,889
Locally Raised Revenues	781	781	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	80,972	80,972	40,486	50 %	30,364
Programme Conditional Grant - Wage Recurrent	196,346	196,346	117,673	60 %	58,836
Development Revenues	138,722	138,722	46,241	33 %	46,241
Programme Conditional Grant - Development	138,722	138,722	46,241	33 %	46,241
Total Revenues Shares	558,421	558,421	298,689	53%	194,331
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	337,946	337,946	211,962	63%	142,018
Non Wage	81,753	81,753	15,450	19%	15,450
Development Expenditure					
Domestic Development	138,722	138,722	4,700	3%	4,700
External Financing	0	0	0	0%	0
Total Expenditure	558,421	558,421	232,112	42%	162,168
C: Unspent Balances					
Recurrent Balances			25,036		
Wage			0		
Non Wage			25,036		
Development Balances			41,541		
Domestic Development			41,541		
External Financing			0		
Total Unspent			66,577		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District**Quarter 2****SECTION B : Summary by Department**

By the end of Q1, the Cumulative Outturn and expenditure stood at 53% and 42% respectively. the Outturn performed below expected due to 0% performance of locally raised revenue and 33% 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 34.8% and 69.9% respectively. The quarterly performance was above the expected due to the good performance of sector non wage and Sector Development Grant performance in Q2. Wage accounted for 63%, Non-wage related activities accounted for 19% expenditures.

Reasons for unspent balances on the bank account

The unspent non wage funds amounting UGX 25,036,000 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 of UGX 41,541,000 is for implementation of development activities in the quarter like purchase of equipment for micro irrigation demonstration sites

Highlights of physical performance by end of the quarter

Wages paid for Agric. Extension staff and District production staff, 6 farmer trainings on livestock management practices conducted, 6 farmer trainings on Agronomic practices conducted, Routine pest and disease surveillance conducted, Vaccination of livestock on going, Awareness creation on micro scale irrigation conducted, Quarter one progress submitted to MAAIF, O&M of equipment done.

VOTE: 900 Nabilatuk District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,049,294	2,049,294	993,022	48 %	528,209
District Unconditional Grant Wage	69,400	69,400	34,700	50 %	17,350
Locally Raised Revenues	890	890	0	0 %	0
Other Transfers from Central Government	180,559	180,559	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	253,583	253,583	126,791	50 %	95,093
Programme Conditional Grant - Wage Recurrent	1,544,862	1,544,862	831,531	54 %	415,766
Development Revenues	707,302	707,302	231,108	33 %	130,384
External Financing	575,527	575,527	187,183	33 %	86,459
Programme Conditional Grant - Development	131,775	131,775	43,925	33 %	43,925
Total Revenues Shares	2,756,596	2,756,596	1,224,130	44%	658,593
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,614,262	1,614,262	714,597	44%	542,659
Non Wage	435,032	435,032	118,639	27%	90,242
Development Expenditure					
Domestic Development	131,775	131,775	0	0%	0
External Financing	575,527	575,527	64513.4	11%	64,513
Total Expenditure	2,756,596	2,756,596	897,749	33%	697,415
C: Unspent Balances					
Recurrent Balances			159,786		
Wage			151,634		
Non Wage			8,152		
Development Balances			166,594		
Domestic Development			43,925		
External Financing			122,669		
Total Unspent			326,381		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District**Quarter 2****SECTION B : Summary by Department**

At the end of Q2, Cumulative outturn and expenditure performed at 44% and 33% 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 23.89%. 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 33%. However there was receipt of External financing in Q2 performing at 33% cumulatively. Wage consumed 44% of the total expenditure, and Non Wage related activities consumed 27% of the overall total expenditure. The absorption capacity of the department for the receipts was 33% at the end of Q2.

Reasons for unspent balances on the bank account

The unspent wage grants of UGX 151,634,000 are meant for payment of wages for health staff yet to be recruited and the external finances of UGX 112,607,000 are meant for rehabilitation of water sources at health facilities and schools and implementation of Nutrition activities but the there delays in clearing EFTs and the non wage unspent balance of UGX 8,152,000 could not be spent due to delays in the uncleared EFTs and the unspent development grant is are for surveying and titling of 5 Health facility of land

Highlights of physical performance by end of the quarter

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

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	3,205,387	3,205,387	1,677,085	52 %	838,543
District Unconditional Grant Wage	79,041	79,041	39,521	50 %	19,760
Locally Raised Revenues	781	781	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	297,182	297,182	99,061	33 %	49,530
Programme Conditional Grant - Wage Recurrent	2,828,383	2,828,383	1,538,504	54 %	769,252
Development Revenues	617,203	617,203	124,385	20 %	124,385
External Financing	244,047	244,047	0	0 %	0
Programme Conditional Grant - Development	373,156	373,156	124,385	33 %	124,385
Total Revenues Shares	3,822,590	3,822,590	1,801,471	47%	962,928
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,907,424	2,907,424	1,310,333	45%	944,330
Non Wage	297,963	297,963	96,352	32%	96,352
Development Expenditure					
Domestic Development	373,156	373,156	0	0%	0
External Financing	244,047	244,047	0	0%	0
Total Expenditure	3,822,590	3,822,590	1,406,686	37%	1,040,683
C: Unspent Balances					
Recurrent Balances			270,400		
Wage			267,691		
Non Wage			2,708		
Development Balances			124,385		
Domestic Development			124,385		
External Financing			0		
Total Unspent			394,785		

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 2022/23 has a Cumulative release of UGX. 1,801,471,000 representing 47% of the approved budget/Revised budget and the quarter outturn was UGX. 962,298,000 and cumulative expenditure was UGX. 1,404,686,000 representing 37% 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 standing at 33% and LLR performing at 0% and on quarterly outturn, the department was able to achieve 25.17% of the approved/revised budgets

Reasons for unspent balances on the bank account

The unspent non wage balance of UGX 2,708,000,000 are meant for monitoring of development activities which have not yet started and unspent wage funds meant of UGX 267,691,000 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 two classroom blocks in Kosike and Cucu primary schools whose contracts have been sined but works have not started.

Highlights of physical performance by end of the quarter

Wages for primary and secondary school staff paid, Wages of District Education staff paid, training of teachers on the new curriculum conducted, Quarterly school inspection and monitoring conducted, Training of Physical Education teachers on Kids athletic conducted

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	402,684	402,684	194,933	48 %	106,782
District Unconditional Grant Wage	87,478	87,478	43,739	50 %	21,869
Locally Raised Revenues	890	890	0	0 %	0
Other Transfers from Central Government	314,316	314,316	151,194	48 %	84,912
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	402,684	402,684	194,933	48%	106,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,478	87,478	36,928	42%	26,524
Non Wage	315,206	315,206	30,024	10%	30,024
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	402,684	402,684	66,953	17%	56,548
C: Unspent Balances					
Recurrent Balances			127,980		
Wage			6,811		
Non Wage			121,170		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			127,980		

Summary of Department Revenues and Expenditure by Source

The department by the end of Q2 has a Cumulative release of UGX. 194,933,000 representing 48% of the approved budget/Revised budget and the quarter outturn was UGX. 106,782,000 and cumulative expenditure was UGX. 66,953,000 representing 17% 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 48%. On quarterly outturn, the department was able to achieve 26.5% 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 of UGX 121,170,000 is meant for development activities like periodic and routine road maintenance of community access

roads and this funds could not be spent because the procurement process had not been completed by end of Q2 as roads under Force account were not yet approved by contracts committee and the wage balance of UGX 6,811,000 is meant for payment of wages for staff yet to be recruited

Highlights of physical performance by end of the quarter

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

VOTE: 900 Nabilatuk District

Quarter 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	93,561	150,873	51,180	55 %	35,177
District Unconditional Grant Wage	35,359	35,359	22,525	64 %	13,685
Locally Raised Revenues	890	890	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	57,312	114,624	28,656	50 %	21,492
Development Revenues	521,463	1,028,926	169,154	32 %	169,154
External Financing	14,000	14,000	0	0 %	0
Programme Conditional Grant - Development	492,648	985,296	164,216	33 %	164,216
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	615,024	1,179,799	220,335	36%	204,331
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,359	35,359	22,525	64%	16,156
Non Wage	58,202	58,202	14,360	25%	11,463
Development Expenditure					
Domestic Development	507,463	507,463	0	0%	0
External Financing	14,000	14,000	0	0%	0
Total Expenditure	615,024	615,024	36,885	6%	27,619
C: Unspent Balances					
Recurrent Balances			14,296		
Wage			0		
Non Wage			14,296		
Development Balances			169,154		
Domestic Development			169,154		
External Financing			0		
Total Unspent			183,450		

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 has a Cumulative release of UGX. 220,335,000 representing 36% of the approved budget/Revised budget and the quarter outturn was UGX. 204,331,000 and cumulative expenditure was UGX. 36,885,000 representing 6% of the budget approved. The cumulative receipts for the department were below the expected 50% due to the poor performance in release of Programme and Transitional development grants performing at 33% and on quarterly outturn, the department was able to achieve 33.22% of the approved/revised budgets.

Reasons for unspent balances on the bank account

The non wage unspent balances of UGX 14,296,000 is meant for supervision of projects and data collection which could not be cleared due to uncleared EFTs in the quarter and the unspent development grant is meant for drilling of boreholes and deep wells which the contracts have been signed the contractor is yet to report to site and start drilling

Highlights of physical performance by end of the quarter

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

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	180,531	180,531	93,131	52 %	52,167
District Unconditional Grant Non-Wage	9,935	9,935	4,967	50 %	3,726
District Unconditional Grant Wage	151,397	151,397	80,671	53 %	42,822
Locally Raised Revenues	4,214	4,214	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	14,985	14,985	7,492	50 %	5,619
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	180,531	180,531	93,131	52%	52,167
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,397	151,397	80,671	53%	59,560
Non Wage	29,134	29,134	10,287	35%	10,287
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	180,531	180,531	90,958	50%	69,847
C: Unspent Balances					
Recurrent Balances			2,173		
Wage			0		
Non Wage			2,173		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,173		

Summary of Department Revenues and Expenditure by Source

The department by the end of Q2 FY 2022/23 has a Cumulative release of UGX. 93,131,000 representing 52% of the approved budget/Revised budget and the quarter outturn was UGX. 52,167000 and cumulative expenditure was UGX. 90,958000 representing 50% 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 planned grants at 50% but only LLR performing at 0%. On quarterly outturn, the department was able to achieve 28.9% of the approved/revised budgets in the quarter

Reasons for unspent balances on the bank account

VOTE: 900 Nabilatuk District**Quarter 2**

SECTION B : Summary by Department

The recurrent non wage funds of UGX. 2,173,000 could not be spent because this funds were meant for training of Environment committees and they could not be spent due to the uncleared EFTs in the quarter.

Highlights of physical performance by end of the quarter

Salaries paid for department staff, Sensitization of area land committees of Lolachat sub county done, Mapping of charcoal hot spots done, Forest extension support to farm and plantation developers provided, Patrols to manage exploitive activities on forests conducted, District Physical planning committee meetings conducted, Routine construction site inspections conducted, community training on environment and water shed management conducted, Compliance on environment and social safeguards conducted

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	212,733	212,733	63,802	30 %	29,520
District Unconditional Grant Non-Wage	7,646	7,646	3,694	48 %	2,867
District Unconditional Grant Wage	120,448	120,448	46,735	39 %	16,623
Locally Raised Revenues	4,452	4,452	0	0 %	0
Other Transfers from Central Government	53,441	53,441	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	26,747	26,747	13,373	50 %	10,030
Development Revenues	150,000	150,000	0	0 %	0
External Financing	150,000	150,000	0	0 %	0
Total Revenues Shares	362,733	362,733	63,802	18%	29,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,448	120,448	31,675	26%	22,581
Non Wage	92,286	92,286	3,835	4%	3,835
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	150,000	150,000	0	0%	0
Total Expenditure	362,733	362,733	35,510	10%	26,416
C: Unspent Balances					
Recurrent Balances			28,292		
Wage			15,060		
Non Wage			13,232		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,292		

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 2022/23 has a Cumulative release of UGX. 63,802,000 representing 18% of the approved budget/Revised budget and the quarter outturn was UGX. 29,520,000 and cumulative expenditure was UGX. 35,510,000 representing 10% 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% and District non wage grant at 48%. On quarterly outturn, the department was able to achieve 8.1% of the approved/revised budgets and there was poor performance because 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 the next quarter when more funds are received and the wage unspent balance is meant for payment of wages for DCDO who has not been recruited, Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned due to the delays in processing the EFTs

Highlights of physical performance by end of the quarter

Salaries paid for departmental staff, Older persons council meeting conducted, 3 GBV cases handled, Youth council meeting conducted, Disability committee meetings conducted, PWD approved groups for funding submitted to MoGLSD.

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	100,999	100,999	42,952	43 %	26,964
District Unconditional Grant Non-Wage	35,909	35,909	17,954	50 %	13,465
District Unconditional Grant Wage	45,997	45,997	22,998	50 %	11,499
Locally Raised Revenues	19,093	19,093	2,000	10 %	2,000
Development Revenues	107,533	107,533	35,844	33 %	35,844
District Discretionary Equalisation Development Grant	107,533	107,533	35,844	33 %	35,844
Total Revenues Shares	208,532	208,532	78,796	38%	62,809
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,997	45,997	13,718	30%	9,963
Non Wage	55,002	55,002	14,631	27%	11,168
Development Expenditure					
Domestic Development	107,533	107,533	6,222	6%	6,222
External Financing	0	0	0	0%	0
Total Expenditure	208,532	208,532	34,571	17%	27,353
C: Unspent Balances					
Recurrent Balances			14,603		
Wage			9,280		
Non Wage			5,323		
Development Balances			29,622		
Domestic Development			29,622		
External Financing			0		
Total Unspent			44,225		

Summary of Department Revenues and Expenditure by Source

The department by the end of Q2 FY 2022/23 has a Cumulative release of UGX. 78,796,000 representing 38% of the approved budget/Revised budget and the quarter outturn was UGX. 62,809,000 and cumulative expenditure was UGX. 34,571,000 representing 17% of the budget approved. The cumulative receipts for the department were below the expected 50% due to the poor performance in release of performance of District Discretionary Development Equalization Grant at 33% and LLR also performing at 10% but the district unconditional grant performing at 50%. On quarterly outturn, the department was able to achieve 31.6% 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 balance is meant for payment of wages for senior planner who has not yet been recruited and the non wage grant was meant for payment of fuel which was consumed in the quarter 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 completion of fencing of District headquarters and there was a delay in the procurement process and contracts have been signed and the contractor is yet to report to site to start work

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	39,221	39,221	18,330	47 %	10,415
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50 %	3,750
District Unconditional Grant Wage	26,659	26,659	13,330	50 %	6,665
Locally Raised Revenues	2,562	2,562	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	39,221	39,221	18,330	47%	10,415
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,659	26,659	7,319	27%	5,299
Non Wage	12,562	12,562	5,000	40%	3,750
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	39,221	39,221	12,319	31%	9,049
C: Unspent Balances					
Recurrent Balances			6,011		
Wage			6,011		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,011		

Summary of Department Revenues and Expenditure by Source

The department by the end of Q2 FY 2022/23 has a Cumulative release of UGX. 18,330,000 representing 47% of the approved budget/Revised budget and the quarter outturn was UGX. 10,415,000 and cumulative expenditure was UGX. 12,319,000 representing 31% 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 0% as no funds were released but the district unconditional grant performing at 50%. On quarterly outturn, the department was able to achieve 26.55% of the approved/revised budgets

Reasons for unspent balances on the bank account

The unspent wage funds in the account are meant for payment of wage of DIA who has not yet been recruited but is in plan for recruitment this FY

VOTE: 900 Nabilatuk District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 900 Nabilatuk District

Quarter 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	70,105	70,105	32,856	47 %	18,851
District Unconditional Grant Non-Wage	7,000	7,000	3,475	50 %	2,625
District Unconditional Grant Wage	46,482	46,482	23,241	50 %	11,620
Locally Raised Revenues	4,342	4,342	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	12,281	12,281	6,141	50 %	4,605
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	70,105	70,105	32,856	47%	18,851
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,482	46,482	11,380	24%	7,763
Non Wage	23,623	23,623	2,978	13%	2,978
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	70,105	70,105	14,358	20%	10,741
C: Unspent Balances					
Recurrent Balances			18,498		
Wage			11,860		
Non Wage			6,638		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,498		

Summary of Department Revenues and Expenditure by Source

Whereas the approved budget was Shs. 70,105,000, the departmental cumulative release was UGX. 32,856,000 representing 47% and the Quarter outturn was Shs. 18,851,000 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. 14,358,000 representing 20% 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 18, 498,000 of which UGX 6,638,000 was Non-Wage but this funds could not be spent as a result in the delay of processing EFTs to enable implementors get money on time to implement activities and the unspent wage grants are meant for payment of wages for DCO who has not yet been recruited but is in the plan for recruited this FY

Highlights of physical performance by end of the quarter

Salaries for staff were paid in the quarter, District tourism development plan developed, Monitoring of SACCOs conducted, Audit of SACCOs conducted, Market assessment conducted, Data collection on coming up with the business profile conducted

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Pay slips printed on monthly and staff salaries paid Staff Salaries paid and Staff Pay slips printed monthly resource inadequacy

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,373	1,080
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,745	1,951
Total for Budget Output	10,619	3,031
Wage	0	0
Non-Wage	10,619	3,031
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Salaries of staff paid by 28th every month, Pension and Gratuity paid Staff Salaries Paid, Pension and Gratuity paid in adequate resources to meet planned activities

Salaries of staff paid by 28th every month, Pension and Gratuity paid

Salaries of staff paid by 28th every month, Pension and Gratuity paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	540,422	235,150
273104 Pension	70,609	6,677
273105 Gratuity	5,308	0
Total for Budget Output	616,340	241,827
Wage	540,422	235,150
Non-Wage	75,918	6,677
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,072	0
221011 Printing, Stationery, Photocopying and Binding	1,500	552
227001 Travel inland	2,500	930
Total for Budget Output	7,072	1,482
Wage	0	0
Non-Wage	7,072	1,482
GoU Dev	0	0
Ext Finance	0	0

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

Number/percentage of postage and courage services provided	Records Management enhanced	Number/percentage of postage and courage services provided
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	567
222002 Postage and Courier	900	345
227001 Travel inland	2,500	900
Total for Budget Output	5,000	1,812
Wage	0	0
Non-Wage	5,000	1,812
GoU Dev	0	0
Ext Finance	0	0

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

2 communications and public barazas conducted

budget cuts and late release of funds by the center

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	831	0

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
227001 Travel inland	2,000	1,100
Total for Budget Output	3,831	1,600
Wage	0	0
Non-Wage	3,831	1,600
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring government programmes/projects facilitated, staff welfare provided, department fleet managed Operations of administration department enhanced, in adequate resources to meet planned activities

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,386	0
221009 Welfare and Entertainment	10,308	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	700	85
222001 Information and Communication Technology Services.	1,500	640
223001 Property Management Expenses	25,660	0
223005 Electricity	1,333	0
225204 Monitoring and Supervision of capital work	18,550	0
227001 Travel inland	156,971	6,975
227004 Fuel, Lubricants and Oils	30,912	5,915
228002 Maintenance-Transport Equipment	17,458	2,568
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
244002 Commitment fees	2,146	0
263402 Transfer to Other Government Units	0	100,587
273101 Medical expenses (To general public)	2,000	0
312139 Other Structures - Acquisition	73,858	0
Total for Budget Output	355,782	116,770
Wage	0	0
Non-Wage	194,549	63,026
GoU Dev	161,233	53,744
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

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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Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

assorted IT soft ware provided

inadequate funds for the sector

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	563
222001 Information and Communication Technology Services.	1,000	375
227001 Travel inland	1,500	510
Total for Budget Output	4,000	1,448
Wage	0	0
Non-Wage	4,000	1,448
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery**

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,002,644	367,970
Wage	540,422	235,150
Non-Wage	300,988	79,075
GoU Dev	161,233	53,744
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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Six months financial statements prepared, Stationery purchased District cashier facilitated to travel mbale to transact business with the bank, Monthly notices placed on notice boards, Revenues and expenditures publicise

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,672	42,388
221011 Printing, Stationery, Photocopying and Binding	400	400
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	480	80
223005 Electricity	400	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,600	0
227001 Travel inland	2,720	2,700
227004 Fuel, Lubricants and Oils	2,640	947
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	375
Total for Budget Output	162,362	46,890
Wage	152,672	42,388
Non-Wage	9,690	4,502
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	650	181
221009 Welfare and Entertainment	1,360	1,058
221011 Printing, Stationery, Photocopying and Binding	1,200	450
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250	32
227001 Travel inland	10,700	3,985
227004 Fuel, Lubricants and Oils	5,540	1,846

VOTE: 900 Nabilatuk District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	19,700	7,551
Wage	0	0
Non-Wage	19,700	7,551
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring of projects conducted	Monitoring of markets conducted	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	450	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0
227001 Travel inland	12,560	4,680
227004 Fuel, Lubricants and Oils	2,698	0
Total for Budget Output	19,308	4,680
Wage	0	0
Non-Wage	19,308	4,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

Financial reports prepared

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

Internal controls adhered to	Internal controls adhered to	There was no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	530
221011 Printing, Stationery, Photocopying and Binding	10,000	3,385
222001 Information and Communication Technology Services.	6,000	2,250
227001 Travel inland	6,000	2,225
227004 Fuel, Lubricants and Oils	4,000	1,493
Total for Budget Output	30,000	9,883
Wage	0	0
Non-Wage	30,000	9,883
GoU Dev	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
	Ext Finance	00
	Total for Department	231,37069,004
	Wage	152,67242,388
	Non-Wage	78,69826,616
	GoU Dev	00
	Ext Finance	00

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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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	29,068	2,266
Total for Budget Output	29,068	2,266
Wage	0	0
Non-Wage	29,068	2,266
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

departmental offices cleaned, vehicle and motorcycle maintained, laptops and computer accessories maintained.	departmental offices cleaned, vehicle and motorcycle maintained, laptops and computer accessories maintained.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,955	0
Total for Budget Output	11,555	0
Wage	0	0
Non-Wage	11,555	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

political and technical staff salaries paid.	political and technical staff salaries paid.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	171,811	49,465

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
Total for Budget Output	171,811	49,465
Wage	171,811	49,465
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	63
227001 Travel inland	2,500	313
227004 Fuel, Lubricants and Oils	1,000	125
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,300	160
Total for Budget Output	1,300	160
Wage	0	0
Non-Wage	1,300	160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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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PIAP Output: 16060502 Administrative support services enhanced

reports written, meetings attended, government programs monitored., political ex-gratia paid and District Land board members facilitated.	Wages for political leaders paid, District councillors Ex-gratia paid, Standing committee meetings conducted, 1 General council meeting conducted, Motor vehicle repaired and serviced, District Chairperson facilitated on official duty	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	43,080	16,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,683	0
211107 Boards, Committees and Council Allowances	2,460	0
221009 Welfare and Entertainment	11,450	490
221011 Printing, Stationery, Photocopying and Binding	4,760	509
227001 Travel inland	29,142	5,960
227004 Fuel, Lubricants and Oils	13,368	1,670
Total for Budget Output	125,943	24,769
Wage	0	0
Non-Wage	125,943	24,769
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	4,416	0
Total for Budget Output	6,116	0
Wage	0	0
Non-Wage	6,116	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,794	77,160
Wage	171,811	49,465

VOTE: 900 Nabilatuk District

Quarter 2

Non-Wage	177,982	27,695
GoU Dev	0	0
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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

Monthly staff salaries payed	Monthly staff salaries paid	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	141,600	61,379
Total for Budget Output	141,600	61,379
Wage	141,600	61,379
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,346	80,638
221009 Welfare and Entertainment	12,000	5,500
221011 Printing, Stationery, Photocopying and Binding	3,600	890
227001 Travel inland	11,200	5,520
227004 Fuel, Lubricants and Oils	6,120	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	236,266	92,548
Wage	196,346	80,638
Non-Wage	39,920	11,910
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	600
227001 Travel inland	3,900	1,080
227004 Fuel, Lubricants and Oils	3,919	360
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	17,819	2,040
Wage	0	0
Non-Wage	17,819	2,040
GoU Dev	0	0
Ext Finance	0	0

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

monthly monitoring and supervision carried out monthly monitoring and supervision carried out None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	2,014	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	24,014	1,500
Wage	0	0
Non-Wage	24,014	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

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

procurement process initiated	Fuel, Stationary and welfare purchased	The are delays in the procurement process as contracts have not yet been signed
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	108,717	4,700
312216 Cycles - Acquisition	30,005	0
Total for Budget Output	138,722	4,700
Wage	0	0
Non-Wage	0	0
GoU Dev	138,722	4,700
Ext Finance	0	0
Total for Department	558,421	162,168
Wage	337,946	142,018
Non-Wage	81,753	15,450
GoU Dev	138,722	4,700
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	214,923	83,847
Total for Budget Output	214,923	83,847
Wage	0	0
Non-Wage	214,923	83,847
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Performance reviews conducted	Staff salaries paid, Integrated community outreaches conducted, Nutrition mass screening in all villages conducted, Early response to emergency nutrition services done, health promotion and social behavior change conducted.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,614,262	542,659
221009 Welfare and Entertainment	99,133	4,410
221010 Special Meals and Drinks	2,720	0
221011 Printing, Stationery, Photocopying and Binding	18,500	990
222001 Information and Communication Technology Services.	10,180	780
223001 Property Management Expenses	60,000	0
223005 Electricity	800	300
227001 Travel inland	341,912	58,105
227004 Fuel, Lubricants and Oils	199,500	5,608
228002 Maintenance-Transport Equipment	6,000	716
263402 Transfer to Other Government Units	120,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	32,500	0
312139 Other Structures - Acquisition	15,275	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	2,540,782	613,568
Wage	1,614,262	542,659
Non-Wage	219,218	6,396
GoU Dev	131,775	0
Ext Finance	575,527	64,513

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Community outreaches conducted	Integrated Community outreaches conducted, Risk communication and community engagement, health promotion and social behavior change conducted, Weekly and monthly Disease surveillance conducted	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	890	0
Total for Budget Output	890	0
Wage	0	0
Non-Wage	890	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,756,596	697,415
Wage	1,614,262	542,659
Non-Wage	435,032	90,242
GoU Dev	131,775	0
Ext Finance	575,527	64,513

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,191,953	633,847
244002 Commitment fees	20,000	0
312111 Residential Buildings - Acquisition	140,000	0
312121 Non-Residential Buildings - Acquisition	193,156	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	2,565,109	633,847
Wage	2,191,953	633,847
Non-Wage	0	0
GoU Dev	373,156	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	152,618	50,872
Total for Budget Output	152,618	50,872
Wage	0	0
Non-Wage	152,618	50,872
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 900 Nabilatuk District**Quarter 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: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	117,824	39,273
Total for Budget Output	117,824	39,273
Wage	0	0
Non-Wage	117,824	39,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	636,430	289,070
Total for Budget Output	636,430	289,070
Wage	636,430	289,070
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

1 inspection and monitoring conducted 1 inspection and monitoring conducted in the quarter None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,661	192
227001 Travel inland	10,220	1,040
227004 Fuel, Lubricants and Oils	6,344	993
Total for Budget Output	19,225	2,225
Wage	0	0
Non-Wage	6,784	2,225

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	12,441

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

1 training conducted to enhance capacity of teachers

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

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

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

1 training conducted Training of teachers on the new curriculum conducted None

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,400	0
221009 Welfare and Entertainment	17,120	0
221011 Printing, Stationery, Photocopying and Binding	4,680	0
222001 Information and Communication Technology Services.	1,336	0
223901 Rent-(Produced Assets) to other govt. units	48,040	0
227001 Travel inland	59,633	1,400
227004 Fuel, Lubricants and Oils	7,224	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	831
Total for Budget Output	149,433	2,231
Wage	0	0
Non-Wage	9,219	2,231
GoU Dev	0	0
Ext Finance	140,214	0

Budget Output: 320016 Management of Education Services

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

Salary paid for district staff	Salary paid for district headquarter staff	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	79,041	21,413
221011 Printing, Stationery, Photocopying and Binding	81	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	79,822	21,413
Wage	79,041	21,413
Non-Wage	781	0
GoU Dev	0	0
Ext Finance	0	0

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

1 regional sports competition supported	Training of Physical Education teachers on Kids athletics conducted	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,160	506
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	26,600	830
227004 Fuel, Lubricants and Oils	8,977	416
Total for Budget Output	39,537	1,752
Wage	0	0
Non-Wage	10,737	1,752
GoU Dev	0	0
Ext Finance	28,800	0
Total for Department	3,822,590	1,040,683
Wage	2,907,424	944,330
Non-Wage	297,963	96,352
GoU Dev	373,156	0
Ext Finance	244,047	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

One Quarterly monitoring conducted	Road inventory data collected while monitoring, Assessment of Napuok - Nakuri - Sakale road conducted	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,652	3,056
228001 Maintenance-Buildings and Structures	151,660	4,460
Total for Budget Output	160,312	7,516
Wage	0	0
Non-Wage	160,312	7,516
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	23,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,869	0
Total for Budget Output	33,869	0
Wage	0	0
Non-Wage	33,869	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,478	26,524

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,161	2,406
221011 Printing, Stationery, Photocopying and Binding	2,700	300
221014 Bank Charges and other Bank related costs	890	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	950
227001 Travel inland	9,050	3,505
227004 Fuel, Lubricants and Oils	7,700	2,304
263402 Transfer to Other Government Units	88,524	13,043
Total for Budget Output	208,503	49,032
Wage	87,478	26,524
Non-Wage	121,025	22,508
GoU Dev	0	0
Ext Finance	0	0
Total for Department	402,684	56,548
Wage	87,478	26,524
Non-Wage	315,206	30,024
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

7 boreholes drilled, 3 Deep well (Motorized) drilled, 20 boreholes rehabilitated, Quarterly watsan coordination meetings conducted, Quarterly Planning meetings conducted, WUC trainings conducted, Facilitation on official duty

Staff salaries paid, ADWO salaries paid, Consultation at National Level Conducted, Quarter two progress report submitted to MoWE, Water quality testing training conducted, Monitoring of WASH activities conducted, Quarterly data collection conducted, Sens

There was a variation in performance because all development projects have not been implemented as the procurement process is still on going and contracts are yet to be signed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,359	16,156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,976	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	890	0
221011 Printing, Stationery, Photocopying and Binding	5,110	450
221014 Bank Charges and other Bank related costs	500	0
225204 Monitoring and Supervision of capital work	14,135	0
227001 Travel inland	44,080	8,540
227004 Fuel, Lubricants and Oils	17,992	2,473
228002 Maintenance-Transport Equipment	10,572	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,220	0
263310 Sector Development Grant	435,375	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	615,024	27,619
Wage	35,359	16,156
Non-Wage	58,202	11,463
GoU Dev	507,463	0
Ext Finance	14,000	0
Total for Department	615,024	27,619
Wage	35,359	16,156
Non-Wage	58,202	11,463
GoU Dev	507,463	0
Ext Finance	14,000	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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,397	59,560
221009 Welfare and Entertainment	1,814	0
221011 Printing, Stationery, Photocopying and Binding	2,300	495
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	14,476	6,776
227004 Fuel, Lubricants and Oils	5,609	1,061
Total for Budget Output	175,996	67,892
Wage	151,397	59,560
Non-Wage	24,599	8,332
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

3 routine site inspections conducted	District Physical planning committee meetings conducted, Routine construction site inspections conducted	There was no variation as activities were implemented as planned in the quarter with the available funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,065	528
221011 Printing, Stationery, Photocopying and Binding	200	100
222001 Information and Communication Technology Services.	146	70
227001 Travel inland	1,651	521
227004 Fuel, Lubricants and Oils	1,473	736
Total for Budget Output	4,535	1,955
Wage	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
	Non-Wage	4,535
	GoU Dev	0
	Ext Finance	0
	Total for Department	180,531
	Wage	151,397
	Non-Wage	29,134
	GoU Dev	0
	Ext Finance	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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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	1,297	440
Total for Budget Output	1,397	440
Wage	0	0
Non-Wage	1,397	440
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

20 4 child protection cases handled None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,448	22,581
221002 Workshops, Meetings and Seminars	60,000	0
221009 Welfare and Entertainment	3,452	360
221011 Printing, Stationery, Photocopying and Binding	4,000	50
222001 Information and Communication Technology Services.	1,500	75
227001 Travel inland	95,500	1,120
227004 Fuel, Lubricants and Oils	4,627	80
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	291,526	24,266
Wage	120,448	22,581
Non-Wage	21,079	1,685
GoU Dev	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
	Ext Finance	150,000
		0

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

5	No UWEP projects implemented	No UWEP projects implemented because of lack of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,715	1,200
227001 Travel inland	1,034	0
263309 Support Services Conditional Grant (Non-Wage)	53,441	0
263402 Transfer to Other Government Units	5,587	0
Total for Budget Output	68,777	1,200
Wage	0	0
Non-Wage	68,777	1,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,034	510
Total for Budget Output	1,034	510
Wage	0	0
Non-Wage	1,034	510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	362,733	26,416
Wage	120,448	22,581
Non-Wage	92,286	3,835
GoU Dev	0	0
Ext Finance	150,000	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
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Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Fencing of district administration block completed and Executive office chair purchased	Fencing of district administration block not yet completed and Executive office chair purchased not yet purchased	There was a variation in performance because of the delay in procurement processes as contracts have not yet been signed with the successful service providers hence no work has been done
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	1,861	0
228001 Maintenance-Buildings and Structures	10,000	0
312139 Other Structures - Acquisition	73,600	0
312235 Furniture and Fittings - Acquisition	1,673	0
Total for Budget Output	87,134	0
Wage	0	0
Non-Wage	11,861	0
GoU Dev	75,273	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,997	9,963
221003 Staff Training	7,753	0
221009 Welfare and Entertainment	10,604	4,090

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,583	1,600
221014 Bank Charges and other Bank related costs	335	0
222001 Information and Communication Technology Services.	200	60
227001 Travel inland	20,420	7,890
227004 Fuel, Lubricants and Oils	19,505	3,750
228002 Maintenance-Transport Equipment	2,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	121,398	27,353
Wage	45,997	9,963
Non-Wage	43,142	11,168
GoU Dev	32,260	6,222
Ext Finance	0	0
Total for Department	208,532	27,353
Wage	45,997	9,963
Non-Wage	55,002	11,168
GoU Dev	107,533	6,222
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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Quarterly audits conducted, Special audits conducted,
Quarterly audit reports submitted to OAG

Quarter two audits conducted, Special audits conducted,
Quarter two audit reports submitted to OAG

There was no variation as
activities that were planned
to be implemented in the
quarter were implemented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,659	5,299
221011 Printing, Stationery, Photocopying and Binding	1,562	0
222001 Information and Communication Technology Services.	640	240
227001 Travel inland	6,000	2,250
227004 Fuel, Lubricants and Oils	3,360	1,260
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	39,221	9,049
Wage	26,659	5,299
Non-Wage	12,562	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,221	9,049
Wage	26,659	5,299
Non-Wage	12,562	3,750
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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

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

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

DTC meetings

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	2,450	600
227004 Fuel, Lubricants and Oils	400	150
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Monthly salaries of staff paid Monthly salaries of staff paid None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,482	7,763
Total for Budget Output	46,482	7,763
Wage	46,482	7,763
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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: 07050203 Conduct capacity building for tier4 financial institutions.

office furniture procured,conducted quarterly departmental monitoring visits,mobilised youth groups for business skilling trainings,maintained office motorcycle	monitoring visits conducted in all LLGS	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
227001 Travel inland	4,700	814
227004 Fuel, Lubricants and Oils	500	31
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,723	215
Total for Budget Output	9,923	1,060
Wage	0	0
Non-Wage	9,923	1,060
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,800	225
227004 Fuel, Lubricants and Oils	200	25
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

NA

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

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	19
227001 Travel inland	2,850	686
227004 Fuel, Lubricants and Oils	200	25
Total for Budget Output	3,200	730
Wage	0	0
Non-Wage	3,200	730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

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

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	1,350	0
227004 Fuel, Lubricants and Oils	400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	188
Total for Budget Output	2,400	188

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
Wage	0	0
Non-Wage	2,400	188
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,105	10,741
Wage	46,482	7,763
Non-Wage	23,623	2,978
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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Pay slips printed on monthly and staff salaries paid

Pay slips printed on monthly and staff salaries paid on 28th of every month

resource inadequacy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,373	1,500
222001 Information and Communication Technology Services.	500	62
227001 Travel inland	6,745	2,516
Total for Budget Output	10,619	4,078
Wage	0	0
Non-Wage	10,619	4,078
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Salaries of staff paid by 28th every month, Pension and Gratuity paidSalaries of staff paid by 28th every month, Pension and Gratuity paidSalaries of staff paid by 28th every month, Pension and Gratuity paid

Salaries of staff paid by 28th every month, Pension and Gratuity paidSalaries of staff paid by 28th every month, Pension and Gratuity paidSalaries of staff paid by 28th every month, Pension and Gratuity paid

in adequate resources to meet planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	540,422	310,777
273104 Pension	70,609	11,128
273105 Gratuity	5,308	0
Total for Budget Output	616,340	321,905

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	540,422	310,777
Non-Wage	75,918	11,128
GoU Dev	0	0
Ext Finance	0	0

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

advert ran, stationary provided and submission of reports
and advert

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	3,072	0
221011 Printing, Stationery, Photocopying and Binding	1,500	736
227001 Travel inland	2,500	1,240
Total for Budget Output	7,072	1,976
Wage	0	0
Non-Wage	7,072	1,976
GoU Dev	0	0
Ext Finance	0	0

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

Number/percentage of postage and courage services
provided

Number/percentage of postage and courage services
provided

Number/percentage of
postage and courage services
provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	757
222002 Postage and Courier	900	450
227001 Travel inland	2,500	1,210
Total for Budget Output	5,000	2,417
Wage	0	0
Non-Wage	5,000	2,417
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

2 community barazas conducted

budget cuts and late release of funds by the center

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	831	0
227001 Travel inland	2,000	1,100
Total for Budget Output	3,831	1,600
Wage	0	0
Non-Wage	3,831	1,600
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring government programmes/projects facilitated, staff welfare provided, department fleet managed	quarterly Monitoring of government programmes/projects facilitated, staff welfare provided, department fleet managed	in adequate resources to meet planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,386	0
221009 Welfare and Entertainment	10,308	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	700	172
222001 Information and Communication Technology Services.	1,500	750
223001 Property Management Expenses	25,660	0
223005 Electricity	1,333	0
225204 Monitoring and Supervision of capital work	18,550	0
227001 Travel inland	156,971	10,135
227004 Fuel, Lubricants and Oils	30,912	7,623
228002 Maintenance-Transport Equipment	17,458	2,568
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0

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\$ Thousand</i>
Item	Approved Budget	Spent
244002 Commitment fees	2,146	0
263402 Transfer to Other Government Units	0	111,331
273101 Medical expenses (To general public)	2,000	0
312139 Other Structures - Acquisition	73,858	0
Total for Budget Output	355,782	132,579
Wage	0	0
Non-Wage	194,549	78,835
GoU Dev	161,233	53,744
Ext Finance	0	0

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

Assorted IT soft ware provided and computers serviced inadequate funds for the sector

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	743
222001 Information and Communication Technology Services.	1,000	495
227001 Travel inland	1,500	680
Total for Budget Output	4,000	1,918
Wage	0	0
Non-Wage	4,000	1,918
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 900 Nabilatuk District**Quarter 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		US\$ Thousands
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,002,644	466,472
Wage	540,422	310,777
Non-Wage	300,988	101,951
GoU Dev	161,233	53,744
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Six months financial statements prepared, Stationery purchased District cashier facilitated to travel mbale to transact business with the bank, Monthly notices placed on notice boards, Revenues and expenditures publicise

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	152,672	59,611
221011 Printing, Stationery, Photocopying and Binding	400	400
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	480	80
223005 Electricity	400	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,600	0
227001 Travel inland	2,720	2,700
227004 Fuel, Lubricants and Oils	2,640	1,277
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Budget Output	162,362	64,567
Wage	152,672	59,611
Non-Wage	9,690	4,957
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

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
221008 Information and Communication Technology Supplies.	650	262
221009 Welfare and Entertainment	1,360	1,115
221011 Printing, Stationery, Photocopying and Binding	1,200	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250	63
227001 Travel inland	10,700	5,323
227004 Fuel, Lubricants and Oils	5,540	2,539
Total for Budget Output	19,700	9,901
Wage	0	0
Non-Wage	19,700	9,901
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring of projects conducted	Monitoring of markets conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	450	0
221011 Printing, Stationery, Photocopying and Binding	3,600	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,560	6,250
227004 Fuel, Lubricants and Oils	2,698	0
Total for Budget Output	19,308	6,250
Wage	0	0
Non-Wage	19,308	6,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

Financial reports prepared

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

Internal controls adhered to

Internal controls adhered to

There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,030
221011 Printing, Stationery, Photocopying and Binding	10,000	4,635
222001 Information and Communication Technology Services.	6,000	3,000
227001 Travel inland	6,000	2,975
227004 Fuel, Lubricants and Oils	4,000	1,993
Total for Budget Output	30,000	13,633
Wage	0	0
Non-Wage	30,000	13,633
GoU Dev	0	0
Ext Finance	0	0
Total for Department	231,370	94,351
Wage	152,672	59,611
Non-Wage	78,698	34,741
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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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Staff recruitment services undertaken, DSC quarterly meetings conducted

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	29,068	2,266
Total for Budget Output	29,068	2,266
Wage	0	0
Non-Wage	29,068	2,266
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

departmental offices cleaned, vehicle and motorcycle maintained, laptops and computer accessories maintained. departmental offices cleaned, vehicle and motorcycle maintained, laptops and computer accessories maintained. None

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

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

Budget Output: 000005 Human Resource Management

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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PIAP Output: 16060504 Human Resource management services

political and technical staff salaries paid. political and technical staff salaries paid. None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	171,811	65,469
Total for Budget Output	171,811	65,469
Wage	171,811	65,469
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	63
227001 Travel inland	2,500	313
227004 Fuel, Lubricants and Oils	1,000	125
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

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

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

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
222001 Information and Communication Technology Services.	1,300	160

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
Total for Budget Output	1,300	160
Wage	0	0
Non-Wage	1,300	160
GoU Dev	0	0
Ext Finance	0	0

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

reports written, meetings attended, government programs monitored., political ex-gratia paid and District Land board members facilitated.	Wages for political leaders paid, District councillors Ex-gratia paid, Standing committee meetings conducted, 1 General council meeting conducted, Motor vehicle repaired and serviced, District Chairperson facilitated on official duty	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	43,080	16,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,683	0
211107 Boards, Committees and Council Allowances	2,460	0
221009 Welfare and Entertainment	11,450	490
221011 Printing, Stationery, Photocopying and Binding	4,760	509
227001 Travel inland	29,142	5,960
227004 Fuel, Lubricants and Oils	13,368	1,670
Total for Budget Output	125,943	24,769
Wage	0	0
Non-Wage	125,943	24,769
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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
221009 Welfare and Entertainment	1,200	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	4,416	0
Total for Budget Output	6,116	0
Wage	0	0
Non-Wage	6,116	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,794	93,164
Wage	171,811	65,469
Non-Wage	177,982	27,695
GoU Dev	0	0
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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

Monthly staff salaries payed

Monthly staff salaries paid

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	141,600	86,481
Total for Budget Output	141,600	86,481
Wage	141,600	86,481
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Strengthen farmer groups done; Monitoring and Supervision conducted, training of farmers on good agricultural practices done, training of farmers on livestock management practices conducted, Carry out routine repairs, service and maintenance of departmental Vehicle and motorcycles, Procurement of assorted stationary and Communication services done, Provision of fuel, oil and lubricants done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,346	125,481
221009 Welfare and Entertainment	12,000	5,500
221011 Printing, Stationery, Photocopying and Binding	3,600	890
227001 Travel inland	11,200	5,520
227004 Fuel, Lubricants and Oils	6,120	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	236,266	137,391
Wage	196,346	125,481

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	39,920
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	600
227001 Travel inland	3,900	1,080
227004 Fuel, Lubricants and Oils	3,919	360
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	17,819	2,040
Wage	0	0
Non-Wage	17,819	2,040
GoU Dev	0	0
Ext Finance	0	0

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

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: 11010503 ICT Services

monthly monitoring and supervision carried out monthly monitoring and supervision carried out None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	2,014	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	24,014	1,500
Wage	0	0
Non-Wage	24,014	1,500
GoU Dev	0	0
Ext Finance	0	0

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

procurement process initiated Fuel, Stationary and welfare purchased The are delays in the procurement process as contracts have not yet been signed

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
225201 Consultancy Services-Capital	108,717	4,700
312216 Cycles - Acquisition	30,005	0
Total for Budget Output	138,722	4,700
Wage	0	0
Non-Wage	0	0
GoU Dev	138,722	4,700

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
Ext Finance	0	0
Total for Department	558,421	232,112
Wage	337,946	211,962
Non-Wage	81,753	15,450
GoU Dev	138,722	4,700
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	214,923	107,462
Total for Budget Output	214,923	107,462
Wage	0	0
Non-Wage	214,923	107,462
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Performance reviews conducted

Staff salaries paid, Integrated community outreaches conducted, Nutrition mass screening in all villages conducted, Early response to emergency nutrition services done, health promotion and social behavior change conducted.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,614,262	714,597
221009 Welfare and Entertainment	99,133	4,410
221010 Special Meals and Drinks	2,720	0
221011 Printing, Stationery, Photocopying and Binding	18,500	1,420
222001 Information and Communication Technology Services.	10,180	900
223001 Property Management Expenses	60,000	0
223005 Electricity	800	400

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
227001 Travel inland	341,912	59,745
227004 Fuel, Lubricants and Oils	199,500	7,350
228002 Maintenance-Transport Equipment	6,000	1,466
263402 Transfer to Other Government Units	120,000	0
312121 Non-Residential Buildings - Acquisition	32,500	0
312139 Other Structures - Acquisition	15,275	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	2,540,782	790,288
Wage	1,614,262	714,597
Non-Wage	219,218	11,178
GoU Dev	131,775	0
Ext Finance	575,527	64,513

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Community outreaches conducted	Integrated Community outreaches conducted, Risk communication and community engagement, health promotion and social behavior change conducted, Weekly and monthly Disease surveillance conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	890	0
Total for Budget Output	890	0
Wage	0	0
Non-Wage	890	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,756,596	897,749
Wage	1,614,262	714,597
Non-Wage	435,032	118,639
GoU Dev	131,775	0

VOTE: 900 Nabilatuk District

Quarter 2

Ext Finance	575,527	64,513
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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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,191,953	858,841
244002 Commitment fees	20,000	0
312111 Residential Buildings - Acquisition	140,000	0
312121 Non-Residential Buildings - Acquisition	193,156	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	2,565,109	858,841
Wage	2,191,953	858,841
Non-Wage	0	0
GoU Dev	373,156	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	152,618	50,872
Total for Budget Output	152,618	50,872
Wage	0	0
Non-Wage	152,618	50,872
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

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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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

1 quarterly wages paid, capitation grant distributed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	117,824	39,273
Total for Budget Output	117,824	39,273
Wage	0	0
Non-Wage	117,824	39,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	636,430	420,931
Total for Budget Output	636,430	420,931
Wage	636,430	420,931
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

1 inspection and monitoring conducted

1 inspection and monitoring conducted in the quarter

None

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,661	192
227001 Travel inland	10,220	1,040
227004 Fuel, Lubricants and Oils	6,344	993
Total for Budget Output	19,225	2,225
Wage	0	0
Non-Wage	6,784	2,225
GoU Dev	0	0
Ext Finance	12,441	0

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

1 training conducted to enhance capacity of teachers

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	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	50,600	0
227004 Fuel, Lubricants and Oils	4,792	0
Total for Budget Output	62,592	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	62,592	0

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

1 training conducted Training of teachers on the new curriculum conducted None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,400	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	17,120	0
221011 Printing, Stationery, Photocopying and Binding	4,680	0
222001 Information and Communication Technology Services.	1,336	0
223901 Rent-(Produced Assets) to other govt. units	48,040	0
227001 Travel inland	59,633	1,400
227004 Fuel, Lubricants and Oils	7,224	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	831
Total for Budget Output	149,433	2,231
Wage	0	0
Non-Wage	9,219	2,231
GoU Dev	0	0
Ext Finance	140,214	0

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

Salary paid for district staff	Salary paid for district headquarter staff	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	79,041	30,562
221011 Printing, Stationery, Photocopying and Binding	81	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	79,822	30,562
Wage	79,041	30,562
Non-Wage	781	0
GoU Dev	0	0
Ext Finance	0	0

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

1 regional sports competition supported	Training of Physical Education teachers on Kids athletics conducted	None
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VOTE: 900 Nabilatuk District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,160	506
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	26,600	830
227004 Fuel, Lubricants and Oils	8,977	416
Total for Budget Output	39,537	1,752
Wage	0	0
Non-Wage	10,737	1,752
GoU Dev	0	0
Ext Finance	28,800	0
Total for Department	3,822,590	1,406,686
Wage	2,907,424	1,310,333
Non-Wage	297,963	96,352
GoU Dev	373,156	0
Ext Finance	244,047	0

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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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

One Quarterly monitoring conducted

Road inventory data collected while monitoring,
Assessment of Napuok - Nakuri - Sakale road conducted

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,652	3,056
228001 Maintenance-Buildings and Structures	151,660	4,460
Total for Budget Output	160,312	7,516
Wage	0	0
Non-Wage	160,312	7,516
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	23,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,869	0
Total for Budget Output	33,869	0
Wage	0	0
Non-Wage	33,869	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

payment of staff salaries for 4 staff

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		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	87,478	36,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,161	2,406
221011 Printing, Stationery, Photocopying and Binding	2,700	300
221014 Bank Charges and other Bank related costs	890	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	950
227001 Travel inland	9,050	3,505
227004 Fuel, Lubricants and Oils	7,700	2,304
263402 Transfer to Other Government Units	88,524	13,043
Total for Budget Output	208,503	59,437
Wage	87,478	36,928
Non-Wage	121,025	22,508
GoU Dev	0	0
Ext Finance	0	0
Total for Department	402,684	66,953
Wage	87,478	36,928
Non-Wage	315,206	30,024
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

7 boreholes drilled, 3 Deep well (Motorized) drilled, 20 boreholes rehabilitated, Quarterly watsan coordination meetings conducted, Quarterly Planning meetings conducted, WUC trainings conducted, Facilitation on official duty

Staff salaries paid, ADWO salaries paid, Consultation at National Level Conducted, Quarter two progress report submitted to MoWE, Water quality testing training conducted, Monitoring of WASH activities conducted, Quarterly data collection conducted, Sens

There was a variation in performance because all development projects have not been implemented as the procurement process is still on going and contracts are yet to be signed

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	35,359	22,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,976	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	890	0
221011 Printing, Stationery, Photocopying and Binding	5,110	530
221014 Bank Charges and other Bank related costs	500	0
225204 Monitoring and Supervision of capital work	14,135	0
227001 Travel inland	44,080	10,015
227004 Fuel, Lubricants and Oils	17,992	3,545
228002 Maintenance-Transport Equipment	10,572	270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,220	0
263310 Sector Development Grant	435,375	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	615,024	36,885
Wage	35,359	22,525
Non-Wage	58,202	14,360
GoU Dev	507,463	0
Ext Finance	14,000	0
Total for Department	615,024	36,885
Wage	35,359	22,525
Non-Wage	58,202	14,360

VOTE: 900 Nabilatuk District

Quarter 2

GoU Dev	507,463	0
Ext Finance	14,000	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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	151,397	80,671
221009 Welfare and Entertainment	1,814	0
221011 Printing, Stationery, Photocopying and Binding	2,300	495
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	14,476	6,776
227004 Fuel, Lubricants and Oils	5,609	1,061
Total for Budget Output	175,996	89,003
Wage	151,397	80,671
Non-Wage	24,599	8,332
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

3 routine site inspections conducted

District Physical planning committee meetings conducted,
Routine construction site inspections conductedThere was no variation as
activities were implemented
as planned in the quarter
with the available funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,065	528
221011 Printing, Stationery, Photocopying and Binding	200	100
222001 Information and Communication Technology Services.	146	70

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	1,651	521
227004 Fuel, Lubricants and Oils	1,473	736
Total for Budget Output	4,535	1,955
Wage	0	0
Non-Wage	4,535	1,955
GoU Dev	0	0
Ext Finance	0	0
Total for Department	180,531	90,958
Wage	151,397	80,671
Non-Wage	29,134	10,287
GoU Dev	0	0
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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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

GBV cases handled, Gender mainstreaming trainings
conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	1,297	440
Total for Budget Output	1,397	440
Wage	0	0
Non-Wage	1,397	440
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

20 4 child protection cases handled None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,448	31,675
221002 Workshops, Meetings and Seminars	60,000	0
221009 Welfare and Entertainment	3,452	360
221011 Printing, Stationery, Photocopying and Binding	4,000	50
222001 Information and Communication Technology Services.	1,500	75
227001 Travel inland	95,500	1,120
227004 Fuel, Lubricants and Oils	4,627	80
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	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
Total for Budget Output	291,526	33,360
Wage	120,448	31,675
Non-Wage	21,079	1,685
GoU Dev	0	0
Ext Finance	150,000	0

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

5	No UWEP projects implemented	No UWEP projects implemented because of lack of funds
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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
221002 Workshops, Meetings and Seminars	8,715	1,200
227001 Travel inland	1,034	0
263309 Support Services Conditional Grant (Non-Wage)	53,441	0
263402 Transfer to Other Government Units	5,587	0
Total for Budget Output	68,777	1,200
Wage	0	0
Non-Wage	68,777	1,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,034	510
Total for Budget Output	1,034	510
Wage	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
	Non-Wage	1,034
	GoU Dev	0
	Ext Finance	0
	Total for Department	362,733
	Wage	120,448
	Non-Wage	92,286
	GoU Dev	0
	Ext Finance	150,000
		35,510

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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Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Fencing of district administration block completed and Executive office chair purchased

Fencing of district administration block not yet completed and Executive office chair purchased not yet purchased

There was a variation in performance because of the delay in procurement processes as contracts have not yet been signed with the successful service providers hence no work has been done

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

Statistical data collected and updated on a quarterly basis

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly data collection done, Quarterly LLG Support supervision done, LLG Annual assessment done, DTPC meetings conducted, Budget consultative meeting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,997	13,718
221003 Staff Training	7,753	0
221009 Welfare and Entertainment	10,604	5,030
221011 Printing, Stationery, Photocopying and Binding	11,583	2,898
221014 Bank Charges and other Bank related costs	335	0
222001 Information and Communication Technology Services.	200	60
227001 Travel inland	20,420	8,475
227004 Fuel, Lubricants and Oils	19,505	4,390
228002 Maintenance-Transport Equipment	2,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	121,398	34,571
Wage	45,997	13,718
Non-Wage	43,142	14,631
GoU Dev	32,260	6,222
Ext Finance	0	0
Total for Department	208,532	34,571
Wage	45,997	13,718
Non-Wage	55,002	14,631
GoU Dev	107,533	6,222
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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Quarterly audits conducted, Special audits conducted,
Quarterly audit reports submitted to OAG

Quarter two audits conducted, Special audits conducted,
Quarter two audit reports submitted to OAG

There was no variation as
activities that were planned
to be implemented in the
quarter were implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,659	7,319
221011 Printing, Stationery, Photocopying and Binding	1,562	0
222001 Information and Communication Technology Services.	640	320
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	3,360	1,680
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	39,221	12,319
Wage	26,659	7,319
Non-Wage	12,562	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,221	12,319
Wage	26,659	7,319
Non-Wage	12,562	5,000
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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

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

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

DTC meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	2,450	600
227004 Fuel, Lubricants and Oils	400	150
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Monthly salaries of staff paid Monthly salaries of staff paid None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,482	11,380
Total for Budget Output	46,482	11,380
Wage	46,482	11,380
Non-Wage	0	0
GoU Dev	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
	Ext Finance	0

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

office furniture procured,conducted quarterly departmental monitoring visits, mobilised youth groups for business skilling trainings,maintained office motorcycle

monitoring visits conducted in all LLGS

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
227001 Travel inland	4,700	814
227004 Fuel, Lubricants and Oils	500	31
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,723	215
Total for Budget Output	9,923	1,060
Wage	0	0
Non-Wage	9,923	1,060
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly market surveillance and inspection conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,800	225
227004 Fuel, Lubricants and Oils	200	25
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Business register for advocacy in capacity building of
business community in compliance to tax payment
functionalized, District business register established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	2,300	0
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	3,100	0
Wage	0	0
Non-Wage	3,100	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	19
227001 Travel inland	2,850	686
227004 Fuel, Lubricants and Oils	200	25
Total for Budget Output	3,200	730
Wage	0	0
Non-Wage	3,200	730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

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

PIAP Output: 07030201 Product and market information systems developed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	1,350	0
227004 Fuel, Lubricants and Oils	400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	188
Total for Budget Output	2,400	188
Wage	0	0
Non-Wage	2,400	188
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,105	14,358
Wage	46,482	11,380
Non-Wage	23,623	2,978
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	1	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	1	

VOTE: 900 Nabilatuk District

Quarter 2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	1	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	1	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	1	

VOTE: 900 Nabilatuk District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	1	

VOTE: 900 Nabilatuk District**Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of skills and competency based trainings	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Amount of capitation grants to secondary schools in light of		1	

VOTE: 900 Nabilatuk District

Quarter 2

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	1	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	1	1

VOTE: 900 Nabilatuk District

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	1	0

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Coverage (% of labour force enrolled)	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of market outlets inspected	Number	1	

VOTE: 900 Nabilatuk District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	1	

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Institutional and policy frameworks for investment and	Yes/No	1	

VOTE: 900 Nabilatuk District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236827 Nabilatuk Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All parishes	District Unconditional Grant Non-Wage	N/A	28,992	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 225201 Consultancy Services-Capital					
Agricultural Supplies-Seedlings		Programme Conditional Grant - Development	N/A	98,275	0
Agricultural Supplies-Seedlings		Programme Conditional Grant - Development	N/A	10,442	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles		Programme Conditional Grant - Development	To be procured	22,005	0
Cycles - Motocycles		Programme Conditional Grant - Development	To be procured	8,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PIAN HEALTH SUBDISTRICT	NABILATUK HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	NA	130,026	0
NAYONAI ANGIKALIO HEALTH CENTRE II	Nayonai-angikalio Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	9,942	0
NABILATUK MISSION HEALTH II	Nabilatuk Mission Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	9,942	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: 236827 Nabilatuk Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Entire district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	264,399	0
Welfare - Facilitation and Allowances	Entire sdistrict	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	18,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Entire district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	32,000	0
Office Supplies - Printing and Assorted Stationery	Entire district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	All sub counties	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,560,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	654,000	0
Fuel, Oils and Lubricants - Diesel	All district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	48,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 244002 Commitment fees					
Payment of retentions	District Headquarters	Programme Conditional Grant - Development	N/A	20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Construction of Latrine in Natapararengan P/s	Programme Conditional Grant - Development	N/A	26,156	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: 236827 Nabilatuk Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARENGESIEP SSS	ARENGESIEP SSS	Programme Conditional Grant - Non Wage Recurrent	NA	37,936	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	4,162	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	14,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	6,720	0
Budget Output: 000034 Education and Skills Development					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	4,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	2,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	50,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	4,792	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: 236827 Nabilatuk Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	6,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	17,120	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	4,680	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	1,336	0
Item: 223901 Rent-(Produced Assets) to other govt. units					
Rent to Government Units - Parking Space	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	48,040	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	7,224	0
Budget Output: 320038 Sports Development and Oversight					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	800	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	43,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Entire district	External Financing United Nations Children Fund (UNICEF)	To be procured	12,800	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: 236827 Nabilatuk Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabilatuk Sub County	Nabilatuk Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,257	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
6 Borehole rehabilitation	Nabilatuk sub county	Programme Conditional Grant - Development	N/A	18,472	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Travel Inland - Expenses	UNICEF Activities	District Unconditional Grant Non-Wage	N/A	270,000	0
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent	N/A	1,034	0
Item: 263402 Transfer to Other Government Units					
district special Interest grant	special interest groups	Programme Conditional Grant - Non Wage Recurrent	N/A	5,587	0

VOTE: 900 Nabilatuk District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 236827 Nabilatuk Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District headquarters	District Discretionary Equalisation Development Grant	To be procured	14,800	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning uniy	District Discretionary Equalisation Development Grant	N/A	20,420	0
LCHH: 236828 Lolachat Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Projects	Solar installation at administration block	District Unconditional Grant Non-Wage	To be procured	30,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOLACHAT HEALTH CENTRE III	LOLACHAT HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	26,005	0
NATIRAE HEALTH CENTRE II	Natirar Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	13,003	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>
LCHH: 236828 Lolachat Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	19,000	0
Item: 263402 Transfer to Other Government Units					
Lolachat HC III	Lolachat HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	30,000	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOLACHAT SEED SCHOOL	LOLACHAT SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	10,096	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lolachat Sub County	Lolachat Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	22,994	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
1 deep borehole drilling motorised (production well)	moruagamion	Programme Conditional Grant - Development	N/A	45,000	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: 236828 Lolachat Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
1 deep borehole drilling motorised (production well)	lokeruy village	Programme Conditional Grant - Development	N/A	45,000	0
LCIII: 236831 Lorengedwat Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LORENGEDWAT HEALTH CENTRE III	LORENGEDWAT HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	26,005	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Lorengedwat HC III	Lorengedwat HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	30,000	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO SS LORENGEDWAT	ST KIZITO SS LORENGEDWAT	Programme Conditional Grant - Non Wage Recurrent	NA	69,792	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: 236831 Lorengedwat Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lorengedwat Sub County	Lorengedwat Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,840	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
1 Public pit latrines constructed	lorengedwat	Programme Conditional Grant - Development	N/A	26,000	0
LCIII: 272167 Nabilatuk Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Projects	Central ward	District Unconditional Grant Non-Wage	To be procured	48,755	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Hall Hire	DHOs office	External Financing United Nations Children Fund (UNICEF)	To be procured	2,720	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: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	20,000	0
Telecommunication Services - Airtime and Mobile Phone Services	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	3,270	0
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	All 5 health units	Programme Conditional Grant - Development	N/A	30,000	0
Property Management - Valuation Services	Vehicle registration DHO	Programme Conditional Grant - Development	N/A	30,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	156,000	0
Travel Inland - Allowances	District headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	16,320	0
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	118,999	0
Item: 263402 Transfer to Other Government Units					
Nabilatuk HC IV	Nabilatuk HC IV	Other Transfers from Central Government Results Based Financing (RBF)	N/A	60,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Nabilatuk HCIV	Programme Conditional Grant - Development	To be procured	32,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nabilatuk HC IV	Programme Conditional Grant - Development	To be procured	15,275	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DHOs office	Programme Conditional Grant - Development	To be procured	20,000	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>
LCHH: 272167 Nabilatuk Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Teachers' house in Acegeretolim P/s	Programme Conditional Grant - Development	To be procured	140,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Classroom block in Cucu P/s	Programme Conditional Grant - Development	N/A	75,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Furniture in Cucu P/s	Programme Conditional Grant - Development	To be procured	10,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabilatuk Town Council	Nabilatuk Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,433	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
salaries and wages for ADWO-Mobilization	head quarters	Programme Conditional Grant - Development	N/A	10,692	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	water office	Programme Conditional Grant - Development	To be procured	3,000	0
Item: 221014 Bank Charges and other Bank related costs					
bank statements		Programme Conditional Grant - Development	N/A	500	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>
LCHH: 272167 Nabilatuk Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of all departmental works under construction	All sub-counties	Programme Conditional Grant - Development	N/A	14,135	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	all 16 schools and 6 health units	External Financing United Nations Children Fund (UNICEF)	N/A	28,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	all sub counties	Programme Conditional Grant - Non Wage Recurrent	To be procured	17,324	0
Item: 263310 Sector Development Grant					
Drilling 7 deep boreholes	all sub-counties	Programme Conditional Grant - Development	N/A	182,175	0
1 deep borehole drilling motorised (production well)	district headquarters	Programme Conditional Grant - Development	N/A	45,000	0
14 borehole rehabilitation	All sub counties	Programme Conditional Grant - Development	N/A	47,728	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	UNICEF Activities	External Financing United Nations Children Fund (UNICEF)	N/A	60,000	0
Budget Output: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	8,715	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
support to micro projects		Other Transfers from Central Government Micro Projects under Karamoja Development Programme	N/A	81,818	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>
LCHH: 272167 Nabilatuk Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
UWEP Projects		Other Transfers from Central Government Micro Projects under Karamoja Development Programme	N/A	25,064	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Completion of fencing District head quarters	District Discretionary Equalisation Development Grant	N/A	58,800	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Executive office chair planning unit	District Discretionary Equalisation Development Grant	N/A	1,673	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District headquarters	District Discretionary Equalisation Development Grant	To be procured	7,753	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning unit	District Discretionary Equalisation Development Grant	To be procured	2,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning unit	District Discretionary Equalisation Development Grant	To be procured	200	0

VOTE: 900 Nabilatuk District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning	District Discretionary Equalisation Development Grant	N/A	29,689	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Planning unit	District Discretionary Equalisation Development Grant	N/A	3,000	0
LCIII: 273686 Kosike					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Construction of latrine in Napongae P/s	Programme Conditional Grant - Development	N/A	17,000	0
Environmental Impact Assessment - Capital Works	Classroom in Kosike P/s	Programme Conditional Grant - Development	N/A	75,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Furniture supply in Kosike P/s	Programme Conditional Grant - Development	N/A	10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Public latrine constructed at Kosike sub county	Kosike sub county	Programme Conditional Grant - Development	N/A	26,000	0
Item: 263311 Transitional Development Grant					
Kosike ODF activities	Kosike Sub county	Transitional Conditional Grant - Development	N/A	14,815	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>
LCHH: S1938 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAKALE P/S	SAKALE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,196	0
LORENGEDWAT P.S.	LORENGEDWAT P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,533	0
NAPONGAE P.S	NAPONGAE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,429	0
Nabilatuk Township P.S.	NABILATUK TOWNSHIP P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,905	0
KOSIKE P.S.	KOSIKE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,068	0
NAKURI P.S.	NAKURI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,343	0
CUCU P.S.	CUCU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,764	0
NATAPARARENGAN P.S	NATAPARARENGA N P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,067	0
DOMOYE P.S	DOMOYE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,083	0
Lokaala P/S	LOKAALA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,322	0
NAWEET P.S	NAWEET P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,383	0
NATIRAE P.S.	NATIRAE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,231	0
LORUKUMO P.S.	LORUKUMO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,225	0
LOLACHAT P.S.	LOLACHAT P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,983	0
KAMATURU P.S.	KAMATURU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,389	0
ACEGERETOLIM P.S.	ACEGERETOLIM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,696	0

