

VOTE: 908 Nebbi 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 908 Nebbi 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.



Wamburu David Wasikye
(Accounting Officer)

Signed on Date: 28-03-2023

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

VOTE: 908 Nebbi 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	1,097,485	1,097,485	349,655	32%
Discretionary Government Transfers	4,612,636	4,612,636	2,308,171	50%
Conditional Government Transfers	35,646,886	35,646,886	19,243,615	54%
Other Government Transfers	1,511,746	1,511,746	343,815	23%
External Financing	1,930,000	1,930,000	428,759	22%
Total Revenues shares	44,798,752	44,798,752	22,674,014	51%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,101,314	2,075,774	676,479	32%
Tourism Development	14,028	14,028	1,276	9%
Natural Resources, Environment, Climate Change, Land And Water	1,522,750	1,482,300	435,515	29%
Private Sector Development	205,026	205,026	69,920	34%
Integrated Transport Infrastructure And Services	2,949,842	2,889,800	243,815	8%
Human Capital Development	22,952,624	22,910,968	9,970,516	43%
Public Sector Transformation	12,390,031	12,390,031	7,091,721	57%
Community Mobilization And Mindset Change	249,521	217,704	81,525	33%
Governance And Security	1,417,065	1,737,193	717,512	51%
Development Plan Implementation	996,551	875,926	254,944	26%
Grand Total	44,798,752	44,798,752	19,543,224	44%
Wage	20,481,462	20,481,462	10,276,140	50%
Non-Wage Recurrent	17,281,778	17,281,778	8,720,845	50%
Domestic Devt	5,105,513	5,105,513	341,724	7%
External Financing	1,930,000	1,930,000	204,514	11%

VOTE: 908 Nebbi District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Nebbi district local government cumulatively received a total of 22.674 billion shillings representing 51% of the total annual budget of 44.798 billion shillings during the quarter under review. Overall this is fairly good performance above the target. This good performance is attributed to Cumulative Discretionary Government transfer of 2.308 billion and Conditional Government Transfers receipt of 19.243 billion performing at 50% and 54% respectively. However, locally generated revenue receipt is 349.655 million shillings contributing to 32%. Other Government Transfers of 343.815 million and External financing receipt is 428.759 million contributing to 23% and 22% respectively. However, the under performance in Other Government Transfers and Development grant is because these are project funds managed and controlled by line Ministry. Donor funding performed poorly because of difference in calendar year and the district has few NGOs and development partners.

These funds were disbursed across all selected programmes with 57% to Public sector transformation, 51% Governance, 43% to Human Capital Development, 32% to Agro-Industrialization, and 29% to Natural Resources in that order of disbursement of funds.

On expenditure, the district spent 19.558 billion shillings representing 44% of the budget released of which 10.294 billion was for salaries and wages represented 50% of the total expenditure, 8.718 billion was spent on non-wage representing 50% and only 9% for external financing.

By the end of the Quarter, over 3 billion shilling remained on account as unspent balance. The Unspent funds are mainly for payment of salaries, pension and project funds whose bids are being awarded. These funds could not be spent because procurement and recruitment process was still ongoing and some pension files were pending verification by Ministry of Public Service.

VOTE: 908 Nebbi 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	1,097,485	1,097,485	349,655	32%
Agency Fees	80,000	80,000	38,610	48%
Animal and Crop Husbandry related Levies	30,400	30,400	36,783	121%
Business licenses	27,090	27,090	26,801	99%
Environmental Levies	20,000	20,000	1,720	9%
Interest from private entities-From Non Residents	10,000	10,000	1,740	17%
Land Fees	60,000	60,000	16,150	27%
Local Hotel Tax	5,000	5,000	1,524	30%
Local Services Tax-Payable By Individuals	140,000	140,000	70,740	51%
Miscellaneous and unidentified taxes-other taxes payable solely by business	80,000	80,000	17,390	22%
Miscellaneous receipts/income	80,460	80,460	26,237	33%
Other fees e.g. street parking fees	93,735	93,735	25,000	27%
Other permits	147,000	147,000	4,656	3%
Other taxes on specific services	60,000	60,000	10,000	17%
Property related Duties/Fees	87,800	87,800	21,541	25%
Registration fees for Documents and Businesses	25,000	25,000	5,019	20%
Rent & Rates - Non-Produced Assets – from Gov't units	80,000	80,000	28,572	36%
Taxes on other games of chance	71,000	71,000	17,174	24%
Discretionary Government Transfers	4,612,636	4,612,636	2,308,171	50%
District Discretionary Equalisation Development Grant	395,591	395,591	131,864	33%
District Unconditional Grant Non-Wage	848,486	848,486	424,243	50%
District Unconditional Grant Wage	3,158,427	3,158,427	1,648,513	52%
Urban Discretionary Equalisation Development Grant	9,091	9,091	3,030	33%
Urban Unconditional Grant Wage	129,949	129,949	64,975	50%
Urban Unconditional Non-Wage	71,093	71,093	35,546	50%
Conditional Government Transfers	35,646,886	35,646,886	19,243,615	54%
Programme Conditional Grant - Non Wage Recurrent	14,512,969	14,512,969	8,485,538	58%
Programme Conditional Grant - Development	3,426,016	3,426,016	1,142,005	33%
Programme Conditional Grant - Wage Recurrent	17,193,086	17,193,086	9,444,466	55%

VOTE: 908 Nebbi District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	514,815	514,815	171,605	33%
Other Government Transfers	1,511,746	1,511,746	343,815	23%
Agriculture Cluster Development Project (ACDP)	113,200	113,200	52,790	47%
Infectious Diseases Institute (IDI)	40,000	40,000	39,202	98%
Results Based Financing (RBF)	700,000	700,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	150,000	17,550	12%
Uganda Road Fund (URF)	468,546	468,546	234,273	50%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
External Financing	1,930,000	1,930,000	428,759	22%
Global Alliance for Vaccines and Immunization (GAVI)	820,000	820,000	55,732	7%
United Nations Children Fund (UNICEF)	810,000	810,000	140,430	17%
World Health Organisation (WHO)	300,000	300,000	232,597	78%
Total Revenues Shares	44,798,752	44,798,752	22,674,014	51%

VOTE: 908 Nebbi District**Quarter 2****Cumulative Performance for Locally Raised Revenues**

By the end of the Quarter under review, the district cumulatively collected 349.6 million shillings of the locally generated revenue representing 32% of the approved local revenue. This is good work plan revenue with the following revenue sources performing quite well local service tax, agency fees, market gates charges, land fees and non-produced and produce items. However, other revenue sources that performed poorly include birth and death registration, property tax and business registration.

Cumulative Performance for Central Government Transfers

By the end the Quarter under review, the district cumulatively received 21.551 billion shillings of which 2.308 billion is Discretionary Government Transfers representing 50%, 19.243 billion as Conditional Government Transfers representing 54% and 343 million as Other Government Transfers representing 23% of the annual budget. This is quite good performance and shows Government commitment to finance planned activities in local government. The main revenue sources include Conditional grant wage, pension, gratuity and arrears non-wage and development

Cumulative Performance for Other Government Transfers

A total of Shs. 343,815,000 was received as Other Government Transfers representing 23% of the quarterly planned revenue . This shows poor performance in revenue remittance under Other Government transfers. These are project funds which are controlled and managed by the line Ministries and disburse funds to local governments at will which is irregular and inconsistent with the quarterly planned revenue plan. These projects include ACDP, WEP, UMFSNP, YLP and Uganda Road Fund URF) with different release schedules.

Cumulative Performance for External Financing

A total of 428,759,000 was received from external financing as donor funding representing 22% of the annual district support. This is poor revenue work plan performance because of limited NGOs and donors who refer to support and work in refugee hosting districts. Special appreciation to UNICEF, UNFPA, IDI, local climate adaptive leaving facility grant

VOTE: 908 Nebbi 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	12,979,287	13,304,755	7,558,435	58%	3,469,799
Sub-Total	12,979,287	13,304,755	7,558,435	58%	3,469,799
Department: Finance					
10 Financial Management and Accountability (LG)	542,194	475,566	183,541	34%	94,593
Sub-Total	542,194	475,566	183,541	34%	94,593
Department: Statutory bodies					
10 Legislation and Oversight	885,521	852,757	257,683	29%	149,028
Sub-Total	885,521	852,757	257,683	29%	149,028
Department: Production and Marketing					
10 Agricultural Extension	954,894	929,355	368,994	39%	184,721
20 Agricultural Production	973,186	973,186	257,708	26%	112,160
30 Agricultural Value Chain Services	173,234	173,234	49,777	29%	23,312
Sub-Total	2,101,314	2,075,774	676,479	32%	320,193
Department: Health					
10 Primary HealthCare	7,798,061	7,780,396	3,597,371	46%	1,962,820
20 Hospital Services	531,526	531,526	233,463	44%	193,264
30 Health Management and Supervision	1,596,314	1,596,314	203,607	13%	196,500
Sub-Total	9,925,900	9,908,235	4,034,441	41%	2,352,584
Department: Education					
10 Pre-Primary and Primary Education	9,167,343	9,143,352	4,035,241	44%	2,043,356
20 Secondary Education	4,849,351	4,849,351	1,802,938	37%	1,051,777
40 Education&Sports Management and Inspection	676,645	676,645	93,746	14%	65,643
50 Special Needs Education	8,000	8,000	1,217	15%	0
Sub-Total	14,701,339	14,677,348	5,933,142	40%	3,160,775
Department: Roads and Engineering					
10 Community Access Roads	1,238,423	1,178,381	240,945	19%	195,293
Sub-Total	1,238,423	1,178,381	240,945	19%	195,293
Department: Water					
10 Rural Water Supply and Sanitation	941,244	934,633	241,363	26%	221,352

VOTE: 908 Nebbi District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	941,244	934,633	241,363	26%	221,352
Department: Natural Resources					
10 Natural Resources Management	581,506	547,667	194,153	33%	89,178
Sub-Total	581,506	547,667	194,153	33%	89,178
Department: Community Based Services					
10 Community Mobilisation	76,019	44,202	2,463	3%	1,395
20 Empowerment and Mindset Change	210,307	210,307	84,865	40%	39,219
Sub-Total	286,326	254,509	87,328	30%	40,614
Department: Planning					
10 Planning and Statistics	370,275	344,002	56,388	15%	26,377
Sub-Total	370,275	344,002	56,388	15%	26,377
Department: Internal Audit					
10 Compliance	56,658	56,358	15,015	27%	8,734
Sub-Total	56,658	56,358	15,015	27%	8,734
Department: Trade, Industry and Local Development					
10 Commercial Services	188,766	188,766	64,312	34%	28,932
Sub-Total	188,766	188,766	64,312	34%	28,932
Grand Total	44,798,752	44,798,752	19,543,224	44%	10,157,452

VOTE: 908 Nebbi 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	12,872,653	13,092,207	8,003,971	62 %	2,632,847
District Unconditional Grant Non-Wage	90,059	90,059	47,669	53 %	31,572
District Unconditional Grant Wage	1,051,421	1,051,421	479,897	46 %	293,617
Locally Raised Revenues	470,781	470,781	209,254	44 %	120,576
Multi-Sectoral Transfers to LLGs_NonWage	83,718	303,271	108,435	130 %	93,779
Programme Conditional Grant - Non Wage Recurrent	11,046,725	11,046,725	7,093,741	64 %	2,060,816
Urban Unconditional Grant Wage	129,949	129,949	64,975	50 %	32,487
Development Revenues	106,634	212,549	113,827	107 %	104,687
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	106,634	212,549	113,827	107 %	104,687
Total Revenues Shares	12,979,287	13,304,755	8,117,798	63%	2,737,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,181,370	1,181,370	467,582	40%	249,275
Non Wage	11,691,283	11,910,837	7,024,537	60%	3,154,208
Development Expenditure					
Domestic Development	106,634	212,549	66,316	62%	66,316
External Financing	0	0	0	0%	0
Total Expenditure	12,979,287	13,304,755	7,558,435	58%	3,469,799
C: Unspent Balances					
Recurrent Balances			511,852		
Wage			77,290		
Non Wage			434,562		
Development Balances			47,511		
Domestic Development			47,511		
External Financing			0		
Total Unspent			559,363		

VOTE: 908 Nebbi District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During the second Quarter of FY 2022/23 the department cumulatively received 2.703 billion shillings representing 81.2% budget performance for the quarter. Conditional grant non-wage recurrent pensions and gratuity performed at 64%, Urban wage at 35%, local revenue and unconditional grant wage and non-wage performed at 25% and 26% respectively. The cumulative budget released by the end of second quarter stood at 62%.

On expenditure, the department spent 3.474 billion shillings raising the cumulative expenditure to 58% of the budget released. The cumulative unspent balance at the end of the second quarter was 5570 million of which wage of 70.2 million, non-wage balance of 432 million and development budget of 47 million shilling.

Reasons for unspent balances on the bank account

Some pensioners have not yet been migrated from monthly pension to full pension. Some files for gratuity were also still being computed for payment by the end of the quarter

Highlights of physical performance by end of the quarter

Paid local government pensions and gratuity and staff salary for the months of October, November and December 2022. Coordinated and implemented all government policies, programmes and projects in the district, monitored all projects and programmes in the district, disseminated all government policies

VOTE: 908 Nebbi 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	523,309	457,566	241,425	46 %	127,971
District Unconditional Grant Non-Wage	85,455	85,455	42,176	49 %	28,741
District Unconditional Grant Wage	233,111	233,111	130,867	56 %	70,989
Locally Raised Revenues	139,000	139,000	38,509	28 %	11,335
Multi-Sectoral Transfers to LLGs_NonWage	65,743	0	29,872	45 %	16,905
Development Revenues	18,885	18,000	15,000	79 %	15,000
District Discretionary Equalisation Development Grant	18,000	18,000	15,000	83 %	15,000
Multi-Sectoral Transfers to LLGs_Gou	885	0	0	0 %	0
Total Revenues Shares	542,194	475,566	256,425	47%	142,971
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,111	233,111	118,311	51%	58,433
Non Wage	290,198	224,455	65,230	22%	36,160
Development Expenditure					
Domestic Development	18,885	18,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	542,194	475,566	183,541	34%	94,593
C: Unspent Balances					
Recurrent Balances			57,884		
Wage			12,557		
Non Wage			45,327		
Development Balances			15,000		
Domestic Development			15,000		
External Financing			0		
Total Unspent			72,884		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District**Quarter 2****SECTION B : Summary by Department**

The total accumulative revenue receipt was 137.916 million shillings representing 45% of the departmental annual budget. The under performance was due to little release received from locally raised with 28%, District non-wage grant at 49%, this is a fairly good revenue performance.

The revenue receipt was used on planned expenditure areas as follows; Ugx 58.433 million used for paying salaries, Ugx 35.572million at 22% and domestic development was at 0.

By the end of the quarter, a total sum of UGX. 67.25 million was unspent, 12.5 million is balance from wage, 39.69 million balance from non-wage and 15m from development budget. This was mainly attributed to non-implementation of activities under domestic development and non-wage not transferred to new administrative units,

Reasons for unspent balances on the bank account

The unspent balance is attributed to the amount of non-wage not transferred to Nyaravur Sub-county which was merged with Town Council, and development grant activities not implemented that is procurement of a motorcycle

Highlights of physical performance by end of the quarter

Paid salaries for 42 staff, carried bank reconciliations and reporting coordinated accountabilities, technical support supervision to LLGs and Service Units, Carried equipment maintenance and maintenance of a department pick-up, payment for fuel and electricity bill, paid for staff welfare, conducted mentorship and coaching of lower local government staff, preparation of accounts and statutory reports, conducted budget performance monitoring, updated asset register, enumeration and assessments of taxpayers, development of tax registers at the LLGs, tax education and sensitization, enforcement of tax collection, conducted local revenue verification from Parish-Sub-county- District, organized and coordinated budget conference for both higher and LLGs, disseminated the LREP, warranting of released funds, disbursement of funds to LLGs and users ends,

VOTE: 908 Nebbi 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	885,521	852,757	306,707	35 %	243,960
District Unconditional Grant Non-Wage	335,792	335,792	156,317	47 %	113,698
District Unconditional Grant Wage	310,261	310,261	107,484	35 %	107,484
Locally Raised Revenues	206,704	206,704	34,904	17 %	17,514
Multi-Sectoral Transfers to LLGs_NonWage	32,764	0	8,002	24 %	5,264
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	885,521	852,757	306,707	35%	243,960
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	310,261	310,261	105,444	34%	52,299
Non Wage	575,260	542,496	152,239	26%	96,730
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	885,521	852,757	257,683	29%	149,028
C: Unspent Balances					
Recurrent Balances			49,025		
Wage			2,040		
Non Wage			46,984		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			49,025		

Summary of Department Revenues and Expenditure by Source

During the second quarter of FY 2022/23 the department cumulatively received total revenue work plan of 301.46 million shillings representing 34 of the budget release. Of departmental quarterly planned revenue with a cumulative release of 34%. This under performance in revenue target inadequate of local revenue.

On expenditure, the department spent 150.6 million shillings of which 53.145 million was on staff salary representing 17%, raising the cumulative expenditure on wage to 34%. 97.156 million shillings was spent on non-wage performing representing 19% raising the cumulative expenditure to 29%. By the end of the quarter the department had unspent balance of Shs. 42.2 million on the budget lines for Council, LGPAC and DSC.

VOTE: 908 Nebbi District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

Lack of quorum for Local Government Public Accounts Committee to sit.

Balance left from the payment of ex-gratia to the Political Leaders

Funds for pending District Service Commission commissioning sittings due to delay in clearance for recruitment by Ministry of Public Service

Highlights of physical performance by end of the quarter

Payment of staff salary for months of October, November and December 2022, 1 Council, 1 Business Committee and 4 DEC meetings held 2 DSC sitting held. 1 DLB meeting held, 67 land applications received and registered, LPAC reports produced, 4 Contract Committee meetings held, Evaluation Committee meetings conducted

VOTE: 908 Nebbi 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	1,779,577	1,757,940	951,870	53 %	421,347
District Unconditional Grant Wage	475,042	475,042	289,485	61 %	29,876
Locally Raised Revenues	5,000	5,000	140	3 %	0
Multi-Sectoral Transfers to LLGs _NonWage	21,637	0	46,456	215 %	34,181
Other Transfers from Central Government	263,200	263,200	70,340	27 %	45,850
Programme Conditional Grant - Non Wage Recurrent	309,729	309,729	154,864	50 %	116,148
Programme Conditional Grant - Wage Recurrent	704,969	704,969	390,585	55 %	195,292
Development Revenues	321,736	317,834	105,945	33 %	105,945
Multi-Sectoral Transfers to LLGs _Gou	3,902	0	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Development	317,834	317,834	105,945	33 %	105,945
Total Revenues Shares	2,101,314	2,075,774	1,057,815	50%	527,292
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,180,011	1,180,011	544,529	46%	245,919
Non Wage	599,566	577,929	131,250	22%	73,573
Development Expenditure					
Domestic Development	321,736	317,834	700	0%	700
External Financing	0	0	0	0%	0
Total Expenditure	2,101,314	2,075,774	676,479	32%	320,193
C: Unspent Balances					
Recurrent Balances			276,091		
Wage			135,541		
Non Wage			140,550		
Development Balances			105,245		
Domestic Development			105,245		
External Financing			0		
Total Unspent			381,336		

VOTE: 908 Nebbi District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During the quarter the department received a cumulative total sum of 1.026 billion shillings representing 49% of the total approved annual budget. The quarter outturn was 506.361 million representing 24% and 49% of the approved budget and cumulative release respectively. This is a fair revenue performance with most revenue sources performing at 100% and above except Multi-sectoral transfers to LLGs (non-wage) which performed at 3% and other transfers from Central Government which performed at 9%. On expenditure, the department spent 321.694 million shillings representing 63% of the quarter outturn. Expenditures were mainly on wages (UGX 247.421 million) performing at 77%, non-wage recurrent at 22.8%, and Development grants performed at 0.2%. By the end of the Quarter, the department had a total of UGX 348.245 million as unspent of which UGX 134.039 million was wage (38.5%), UGX 108.961 million was non-wage (31.3%) and UGX 105.245 million was development (30.2%).

Reasons for unspent balances on the bank account

The unspent balance of conditional grant wage was for recruitment of extension staff which is yet ongoing. The unspent balance for conditional grant development is due to ongoing procurement processes for projects coupled with inadequate funds so far released for procuring works and supplies. Also, case of delayed access to funds through the ifms system especially when an activity budget exceeds the threshold of 5,000,000/=. Hence these all affected the implementation of planned quarter activities.

Highlights of physical performance by end of the quarter

The major achievements were registered in agricultural extension services in all LLGs, Pest and disease surveillance and control on crops in all LLGs, vaccination of goats and sheep in all LLGs, Technical supervision and monitoring of activities by District leaders, support to modal fish farmers with fish fingerlings and fish feeds in Erussi, Nebbi and Achana Sub counties, control of vermin through community reward approach, establishment of micro-scale irrigation technology demonstration gardens at Acwera Valley Dam, 20 doses of semen for artificial insemination procured and 12 cows inseminated,

Others were the usual operational costs including vehicle and motorcycle maintenance, staff salaries for the 3 months paid to all the production staff, coordination visits to the line Ministry, follow up of Enterprise groups under PDM and various office operations.

VOTE: 908 Nebbi 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	7,461,130	7,443,465	4,027,189	54 %	2,119,267
District Unconditional Grant Non-Wage	15,000	15,000	0	0 %	0
Locally Raised Revenues	3,500	3,500	384	11 %	0
Multi-Sectoral Transfers to LLGs_NonWage	17,665	0	6,245	35 %	5,218
Programme Conditional Grant - Non Wage Recurrent	910,933	910,933	463,545	51 %	335,541
Programme Conditional Grant - Wage Recurrent	6,514,032	6,514,032	3,557,016	55 %	1,778,508
Development Revenues	2,464,771	2,464,771	517,513	21 %	411,611
External Financing	1,520,000	1,520,000	410,054	27 %	309,560
Other Transfers from Central Government	740,000	740,000	39,202	5 %	33,794
Programme Conditional Grant - Development	204,771	204,771	68,257	33 %	68,257
Total Revenues Shares	9,925,900	9,908,235	4,544,703	46%	2,530,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,514,032	6,514,032	3,383,046	52%	1,829,073
Non Wage	947,098	929,433	452,435	48%	324,551
Development Expenditure					
Domestic Development	944,771	944,771	13,150	1%	13,150
External Financing	1,520,000	1,520,000	185,810	12%	185,810
Total Expenditure	9,925,900	9,908,235	4,034,441	41%	2,352,584
C: Unspent Balances					
Recurrent Balances			191,708		
Wage			173,970		
Non Wage			17,738		
Development Balances			318,553		
Domestic Development			94,309		
External Financing			224,244		
Total Unspent			510,262		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District**Quarter 2****SECTION B : Summary by Department**

During the quarter under review, the department cumulatively received 4.539 billion shillings representing 46% and Quarterly out-turn of 2.525 billion representing 55%. This shows fairly good revenue performance Conditional grant wage performing at 55%, Conditional grant non-wage performing at 51%.

On expenditure the department spent 2.352 billion mainly on wages performing at 52%, non wage at 48%, domestic budget at 1% because activities are certified and paid and External financing at 12%.

By the end of the Quarter, the department had 505 million shillings as unspent balance on account. Of which wages account for 173m, non-wage of 13m, development budget at 94m.

- Employee cost takes the lions' share of the expenditures at 1,648,703,738 Ugx, operational expenses by health office and transfers to health facilities 325,014,781 Ugx, and partners over 117 millions majorly for vaccination and HIV response activities. Local revenue contributes the least amount of Ugx 384,000.

Reasons for unspent balances on the bank account

Some of the funds were meant for development projects and only spent when activities are implemented and certified.

Partly, the Measles-Rubella Campaign were conducted and funds sent later to offset commitments by the district with the service provider- fuels utilized

Highlights of physical performance by end of the quarter

Besides the routine health facilities service delivery, with had the second round of the nOPV mass Polio campaign for under fives with 112% achievement, Measles-Rubella campaign with 62% achievement, and introduction of at birth vaccines against Hepatitis B, second dose of Measles at 18 months. We conducted community dialogues, mentorships and training of health workers. Community mobilization and sensitization towards health promotion and disease prevention services against common communicable and rising non-communicable diseases. Health systems strengthening through orientation training of health care managers on data, the boards of hospitals/ HCIV, and health units management committees remains function for their governance roles.

VOTE: 908 Nebbi 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	12,227,806	12,218,003	6,253,018	51 %	3,131,551
District Unconditional Grant Non-Wage	15,000	15,000	0	0 %	0
District Unconditional Grant Wage	102,501	102,501	42,794	42 %	21,397
Locally Raised Revenues	10,000	10,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	9,803	0	14,552	148 %	12,318
Other Transfers from Central Government	20,000	20,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,096,418	2,096,418	698,806	33 %	349,403
Programme Conditional Grant - Wage Recurrent	9,974,084	9,974,084	5,496,866	55 %	2,748,433
Development Revenues	2,473,532	2,459,344	709,781	29 %	709,781
District Discretionary Equalisation Development Grant	30,000	30,000	0	0 %	0
External Financing	300,000	300,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	14,188	0	0	0 %	0
Programme Conditional Grant - Development	2,129,344	2,129,344	709,781	33 %	709,781
Total Revenues Shares	14,701,339	14,677,348	6,962,800	47%	3,841,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,076,585	10,076,585	5,199,463	52%	2,751,080
Non Wage	2,151,221	2,141,418	680,081	32%	356,098
Development Expenditure					
Domestic Development	2,173,532	2,159,344	53,598	2%	53,598
External Financing	300,000	300,000	0	0%	0
Total Expenditure	14,701,339	14,677,348	5,933,142	40%	3,160,775
C: Unspent Balances					
Recurrent Balances			373,474		
Wage			340,197		
Non Wage			33,277		
Development Balances			656,183		
Domestic Development			656,183		
External Financing			0		

VOTE: 908 Nebbi District**Quarter 2****SECTION B : Summary by Department**

Total Unspent	1,029,657	
----------------------	------------------	--

Summary of Department Revenues and Expenditure by Source

The department received Quarterly out-turns of 3.833 billion shillings during the second Quarter of FY 2021/22 representing 26% of the departmental Quarterly planned revenue. This revenue performance is below the target of 50% reflecting under performance in revenue collection because district unconditional grant non-wage and Other Government Transfers performed at 0%, because recurrent expenditure was released at 47% without development budget. However, Conditional and unconditional grant wage for both primary and secondary teachers' salary performed at 44% and 36% respectively.

Reasons for unspent balances on the bank account

Reason for unspent balance worth 1.023.669 billion shillings was for construction the 2 seed schools waiting clearance from Solicitor General and recruitment exercise is ongoing.

Highlights of physical performance by end of the quarter

Payment of staff salary, inspection and support supervision in 56 primary schools, transfer of Capitation grant to 91 primary and 6 secondary government aided schools, conducted orientation of 20 special needs teachers and collected data on children with disabilities, trained head teachers on better school management and on government policies, surveyed land for primary schools identified for coding primary, monitored renovations of schools, operations and maintenance, supply of fuel and stationery for office coordination conducted regional and national meetings

VOTE: 908 Nebbi 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	675,967	658,381	358,441	53 %	210,372
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50 %	5,000
District Unconditional Grant Wage	149,835	149,835	85,832	57 %	45,629
Locally Raised Revenues	30,000	30,000	9,040	30 %	7,600
Multi-Sectoral Transfers to LLGs_NonWage	17,586	0	24,297	138 %	14,287
Other Transfers from Central Government	468,546	468,546	234,273	50 %	137,855
Development Revenues	562,456	520,000	172,714	31 %	172,714
District Discretionary Equalisation Development Grant	20,000	20,000	5,748	29 %	5,748
Multi-Sectoral Transfers to LLGs_Gou	42,456	0	300	1 %	300
Transitional Conditional Grant - Development	500,000	500,000	166,667	33 %	166,667
Total Revenues Shares	1,238,423	1,178,381	531,156	43%	383,086
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,835	149,835	79,463	53%	42,456
Non Wage	526,131	508,546	161,482	31%	152,837
Development Expenditure					
Domestic Development	562,456	520,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,238,423	1,178,381	240,945	19%	195,293
C: Unspent Balances					
Recurrent Balances			117,496		
Wage			6,369		
Non Wage			111,127		
Development Balances			172,714		
Domestic Development			172,714		
External Financing			0		
Total Unspent			290,210		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District**Quarter 2****SECTION B : Summary by Department**

During the second Quarter of FY 2022/23 the department received total revenue work plan of Shs. 383.086 million representing 30.9% of the approved budget. This is indeed poor revenue performance below the target of 50%. The over performance in the departmental revenue was due to the accumulated Q1 revenue that were released in Q2.

On expenditure, the department spent Shs. 196.203 million representing 51.2% of the quarterly out turn, of which shs 43,365,000 was on staff salary representing 22%, shs 152,837,000 was non-wage performing at 77.8%. By the end of the quarter the department had unspent balance of Shs. 281,111,000.

Reasons for unspent balances on the bank account

The unspent balance was Road Fund which was not spent because of the delayed release of funds , lack of tyres for the graders and procurements of wearable parts like the grader blades.

Highlights of physical performance by end of the quarter

168.5km road manual routine road maintenance of selected district feeder roads, 6km road mechanized maintenance of Ayilla – Oweko - Erussi, paid 3 months salaries to Contract staff and traditional staff, operation and mechanical imprest activities conducted

VOTE: 908 Nebbi 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	150,363	217,369	69,737	46 %	43,504
District Unconditional Grant Wage	50,133	50,133	26,575	53 %	15,267
Locally Raised Revenues	24,000	24,000	5,123	21 %	0
Multi-Sectoral Transfers to LLGs_NonWage	4,612	0	2,230	48 %	1,380
Programme Conditional Grant - Non Wage Recurrent	71,618	143,235	35,809	50 %	26,857
Development Revenues	790,882	1,577,764	262,961	33 %	262,961
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0	0 %	0
Programme Conditional Grant - Development	774,067	1,548,134	258,022	33 %	258,022
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	941,244	1,795,133	332,698	35%	306,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,133	50,133	22,302	44%	10,993
Non Wage	100,229	95,618	29,038	29%	20,336
Development Expenditure					
Domestic Development	790,882	788,882	190,023	24%	190,023
External Financing	0	0	0	0%	0
Total Expenditure	941,244	934,633	241,363	26%	221,352
C: Unspent Balances					
Recurrent Balances			18,397		
Wage			4,274		
Non Wage			14,123		
Development Balances			72,938		
Domestic Development			72,938		
External Financing			0		
Total Unspent			91,335		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District**Quarter 2****SECTION B : Summary by Department**

The total revenue received in the Quarter is 306,464,000 representing 32.78% of the total revised budget and 35% cumulative release. This shows a fair performance in revenue release. The major revenue source was Program Conditional Grant- Development revenue at 258,022,000, followed by Program Conditional Grant- Non Wage Recurrent at 26,856,000, then the Unconditional grant- wage at 15,267,000 and Transitional Condition grant- Development at 4,934,000. Generally there was no release for Locally Raised Revenues. The department spent a total of 222,005,000 during the quarter and cumulatively 242,016,000 representing 26%. There is a cumulative unspent balance of 90,682,000 from which 72,938,000 (80.4%) is from Conditional Grant- Development. This is because this fund is mainly used to pay for Capital Development works after their completion and currently the work is just starting.

Reasons for unspent balances on the bank account

80.4% of the unspent fund is from Conditional Grant- Development which is mainly used to pay for Capital Development works after their completion. Much of the money shall be spent during third and fourth quarter.

Highlights of physical performance by end of the quarter

Communities were sensitized in 30 sites planned for water and sanitation projects to fulfill the six critical requirements, water and sanitation committed were established for all the 30 water and sanitation sites to be constructed/ rehabilitated in this financial year, six boreholes and two springs constructed during last financial year (2021/2022) were commissioned, post construction support was given to water and sanitation committees for water points constructed during last financial year (2021/2022), environmental screening was done for all the new project sites, assessment of broken down boreholes was conducted, one radio talk show to inform the public on new water projects was done, one drama show to sensitize communities on sanitation and hygiene was done, home improvement campaign to improve sanitation was done in two villages, health education was conducted in Achana trading Centre, baseline survey was done in all villages planned to receive new boreholes, triggering of v

VOTE: 908 Nebbi 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	474,810	467,667	247,090	52 %	140,255
District Unconditional Grant Wage	413,815	413,815	229,237	55 %	126,618
Locally Raised Revenues	35,000	35,000	2,780	8 %	1,500
Multi-Sectoral Transfers to LLGs_NonWage	7,143	0	5,648	79 %	5,067
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	18,853	18,853	9,426	50 %	7,070
Development Revenues	106,695	80,000	16,503	15 %	16,503
District Discretionary Equalisation Development Grant	60,000	60,000	15,771	26 %	15,771
Locally Raised Revenues	20,000	20,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	26,695	0	733	3 %	733
Total Revenues Shares	581,506	547,667	263,594	45%	156,758
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	413,815	413,815	190,296	46%	87,678
Non Wage	60,996	53,853	3,857	6%	1,500
Development Expenditure					
Domestic Development	106,695	80,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	581,506	547,667	194,153	33%	89,178
C: Unspent Balances					
Recurrent Balances			52,938		
Wage			38,940		
Non Wage			13,997		
Development Balances			16,503		
Domestic Development			16,503		
External Financing			0		
Total Unspent			69,441		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 2

SECTION B : Summary by Department

The Department received 154,784,000 UGX representing 45% of planned annual budget instead of the 50%.

Expenditure for the quarter was 91,934,000 UGX which is 34%. This leaves the department with 64,262,000 UGX which is 41.5% as unspent balance

Reasons for unspent balances on the bank account

Delayed release of Q2 funds which affected implementation of other activities.

Highlights of physical performance by end of the quarter

Paid salary for 11 staffs for the months of October, November and December, 2022.

Established the district tree nursery, provided technical support to 10 tree farmers, conducted 6 surveys verification and physical planning compliance inspection, Conducted District Physical Planning Committee meeting

Held quarterly District Environment and Natural Resources Committee meeting, monitored sector activities.

VOTE: 908 Nebbi 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	282,825	254,509	267,579	95 %	173,299
District Unconditional Grant Wage	173,502	173,502	95,688	55 %	52,837
Locally Raised Revenues	15,000	15,000	140	1 %	0
Multi-Sectoral Transfers to LLGs _NonWage	28,316	0	148,748	525 %	103,210
Other Transfers from Central Government	20,000	20,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	46,007	46,007	23,003	50 %	17,253
Development Revenues	3,501	0	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	3,501	0	0	0 %	0
Total Revenues Shares	286,326	254,509	267,579	93%	173,299
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,502	173,502	79,062	46%	36,211
Non Wage	109,323	81,007	8,266	8%	4,403
Development Expenditure					
Domestic Development	3,501	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	286,326	254,509	87,328	30%	40,614
C: Unspent Balances					
Recurrent Balances			180,251		
Wage			16,626		
Non Wage			163,626		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			180,251		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District**Quarter 2****SECTION B : Summary by Department**

The department of Community Based Services revenue for the second quarter (Q2) was 71,935,138. This was constituted by non-wage grant which amounting to 17,252,609, wage conditional grant was 52,836,540, UWEP/YLP constituted 1,845,989. On the expenditure side the department spent 53,971,893 of which 15,821,000 was non wage, 36,210,893 was wage, 140,000 was local revenue and 1,800,000 was operational funds for UWEP/YLP

Reasons for unspent balances on the bank account

The reason for unspent balance of 17,93,245 was mainly attributable to the balance of 1,431,609 non wage grant for district special grant projects and wage balance of 16,625,647 meant for recruitment of two Community Development Officers

Highlights of physical performance by end of the quarter

The Department's quarter two (2) achievements were mainly in the following areas: Handled and settled 40 social welfare cases, handled and settled six (6) juvenile cases, trained communities in Erussi, Kucwiny, Parombo and Ndhew sub counties on child care and protection issues, supported the youth council to conduct sensitisation of the youths on the need to recover UWEP/YLP funds in Jupangiara, Erussi, Parombo and Akworo sub counties. Facilitated the disability council members to attend the International disability day celebrations in Kole district. Hosted the International day of older persons. Prepared four (4) special grant projects for funding by the National special disability grant, Inspected 15 workplaces and investigated 2 reported labour cases in 2 workplaces. Handled 6 labour cases. Paid SAGE beneficiaries for the period July-Sept 2023. Recovered funds from 2 Youth Livelihood groups. Supported District Women council to follow up on UWEP groups in Atego, Nyaravur, Acana and Kucwiny

VOTE: 908 Nebbi 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	188,855	174,869	70,489	37 %	48,839
District Unconditional Grant Non-Wage	50,000	50,000	25,200	50 %	21,641
District Unconditional Grant Wage	34,369	34,369	17,714	52 %	10,466
Locally Raised Revenues	90,500	90,500	12,906	14 %	3,266
Multi-Sectoral Transfers to LLGs_NonWage	13,985	0	14,668	105 %	13,465
Development Revenues	181,420	169,133	45,143	25 %	26,438
District Discretionary Equalisation Development Grant	59,133	59,133	26,089	44 %	26,089
External Financing	110,000	110,000	18,704	17 %	0
Multi-Sectoral Transfers to LLGs_Gou	12,287	0	350	3 %	350
Total Revenues Shares	370,275	344,002	115,631	31%	75,277
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,369	34,369	14,491	42%	7,243
Non Wage	154,485	140,500	6,692	4%	2,633
Development Expenditure					
Domestic Development	71,420	59,133	16,500	23%	16,500
External Financing	110,000	110,000	18704.388	17%	0
Total Expenditure	370,275	344,002	56,388	15%	26,377
C: Unspent Balances					
Recurrent Balances			49,306		
Wage			3,223		
Non Wage			46,083		
Development Balances			9,938		
Domestic Development			9,938		
External Financing			0		
Total Unspent			59,244		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District**Quarter 2****SECTION B : Summary by Department**

During the Quarter under review, the department cumulatively received 102.967 million shillings representing 28%. Quarterly out-turn of 62,413,000, this is fairly good performance because Conditional grant wage and unconditional grant all performed well at 52%.

On expenditure, the department spent 26,517,000 mainly on wages and non-wage recurrent. By the end of the Quarter 46,439,000 remained on account as unspent balance to facilitate Budget process, mid term review and statistical abstract 2022 which are ongoing activities

Reasons for unspent balances on the bank account

Most of the activities were planned in the third quarter especially Mid term review, preparation and submission of Statistical Abstract and budget process.

Highlights of physical performance by end of the quarter

Payment of staff salary for 3 months, conducted 3 monthly TPC meetings and distributed the minutes to key stakeholders, Maintenance of office and boardroom and attended exist meeting Auditor General to discuss management letter.

VOTE: 908 Nebbi 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	51,658	51,358	17,893	35 %	10,873
District Unconditional Grant Non-Wage	5,000	5,000	2,593	52 %	2,237
District Unconditional Grant Wage	28,358	28,358	14,560	51 %	8,636
Locally Raised Revenues	18,000	18,000	740	4 %	0
Multi-Sectoral Transfers to LLGs_NonWage	300	0	0	0 %	0
Development Revenues	5,000	5,000	1,437	29 %	1,437
District Discretionary Equalisation Development Grant	5,000	5,000	1,437	29 %	1,437
Total Revenues Shares	56,658	56,358	19,330	34%	12,310
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,358	28,358	10,245	36%	4,321
Non Wage	23,300	23,000	3,333	14%	2,977
Development Expenditure					
Domestic Development	5,000	5,000	1,437	29%	1,437
External Financing	0	0	0	0%	0
Total Expenditure	56,658	56,358	15,015	27%	8,734
C: Unspent Balances					
Recurrent Balances			4,315		
Wage			4,315		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,315		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District**Quarter 2****SECTION B : Summary by Department**

During the Quarter under review the department cumulatively received total revenue work plan of Shs. 18,530,000 representing 33% of the annual budget and 11,510,000 as the Quarterly out-turn. This is under performance of revenue sources because almost all revenue sources performed below the target of 50%.

On expenditure, the department spent Shs. 8,734,000 mainly on staff salary representing 36%, and non-wage performing at 14%. By the end of the quarter the department had unspent balance of only 4,315,000 on the account was to cater for activity which done awaiting payment.

Reasons for unspent balances on the bank account

The balance of 4,315,000 was unspent because it was to cater for activity already done awaiting payment Otherwise, all the activities were implemented as planned.

Highlights of physical performance by end of the quarter

Payment of salary to two staff members, submission of Quarterly reports, verification and agricultural supplies and medical supplies. Audited 20 primary schools and 8 health facilities. Audited 3 projects and one special audit. Supplied stationery and fuel for department coordination.

VOTE: 908 Nebbi 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	188,766	188,766	85,690	45 %	49,310
District Unconditional Grant Non-Wage	10,000	10,000	3,112	31 %	3,112
District Unconditional Grant Wage	136,079	136,079	75,235	55 %	41,440
Locally Raised Revenues	30,000	30,000	1,000	3 %	0
Programme Conditional Grant - Non Wage Recurrent	12,686	12,686	6,343	50 %	4,757
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	188,766	188,766	85,690	45%	49,310
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,079	136,079	61,907	45%	28,112
Non Wage	52,686	52,686	2,406	5%	820
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	188,766	188,766	64,312	34%	28,932
C: Unspent Balances					
Recurrent Balances			21,378		
Wage			13,328		
Non Wage			8,049		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,378		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District**Quarter 2****SECTION B : Summary by Department**

During the quarter under review, the department cumulatively received UGX 85.690m representing 45% of the approved budget. The Quarter out turn was 49.310m representing 57% of the cumulative release. The over performance in the quarter out turn was because of the excess funds that accumulated in 1st quarter and were released in 2nd quarter.

Despite the Good performance in the departmental revenues, there was poor performance in Locally raised revenues at 0% and District unconditional grant wage at 6% of the quarter outturn. District unconditional Grant wage performed at 84% and Programme conditional grant Nonwage recurrent performed at 100%

On expenditure the department spent UGX 29,513m on wage representing 71% and 0.820m on non-wage expenses representing 10% of the Quarter outturn

A total of UGX 19.967millions was left unspent at the end of the quarter of which UGX 11.927millions is wage and 8.049m is Non-wage representing 60% and 40% of the total unspent balances respectively

Reasons for unspent balances on the bank account

Part of the Non wage balance was carried forward from 1st quarter . Implementation of some activities was still ongoing

Highlights of physical performance by end of the quarter

Paid 3 months salary to 5 staffs, provided cooperative extension services to PDM, EMYOOGA and other community SAACOs, mobilized for registration of Parish level producer -marketing cooperatives,provided BDS trainings to MSMEs ,organized district level trade and tourism shows, produced and disseminated tourism promotional materials, procured data bundles for social media promotional campaigns, profiled wildlife and cultural conservation carried out consultations and engagements on issues concerning wildlife conservation in the district, carried out conservation education in schools.

VOTE: 908 Nebbi 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
--------------------------------	------------------------------------	--------------------------------------

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

28th Every month	1771 staff paid salaries by 28th of every month of second quarter for the financial year 2022/2023. 771 pensioners were paid by the 28th of every month. 47 retired staff were paid gratuity.	Names of staff and pensioners dropping from the payroll. Delay by some retiring staff to process their payments in time.
------------------	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,181,370	249,275
273104 Pension	3,489,965	800,681
273105 Gratuity	4,753,297	1,371,433
352881 Pension and Gratuity Arrears Budgeting	2,803,463	689,746
Total for Budget Output	12,228,095	3,111,135
Wage	1,181,370	249,275
Non-Wage	11,046,725	2,861,860
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

	15% assets managed and maintained. Sub Counties and Town Council supervised to ensure assets are maintained and systems are functional	Insufficient asset inventory/register and limited resources for managing and maintenance of assets
--	--	--

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	900	0
221010 Special Meals and Drinks	900	435
222001 Information and Communication Technology Services.	1,291	624

VOTE: 908 Nebbi 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>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	53,280	0
227001 Travel inland	24,572	0
227004 Fuel, Lubricants and Oils	2,009	137
228002 Maintenance-Transport Equipment	9,000	412
Total for Budget Output	92,853	1,608
Wage	0	0
Non-Wage	39,572	1,608
GoU Dev	53,280	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,497	260
263402 Transfer to Other Government Units	382,210	158,738
Total for Budget Output	393,707	158,998
Wage	0	0
Non-Wage	393,707	158,998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

3%	37 submissions for confirmation made to DSC. 174 staff posted to different stations. Staff salaries, pensions and gratuity processed. Payroll printed and distributed to staff. Training Committee and Rewards and Sanctions Committee meetings held.	Dropping of names on the payroll due to the new payment system.
----	---	---

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	4,100	220
221009 Welfare and Entertainment	3,600	980
221011 Printing, Stationery, Photocopying and Binding	5,200	990
221012 Small Office Equipment	1,275	0

VOTE: 908 Nebbi 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
223001 Property Management Expenses	1,276	0
227001 Travel inland	3,100	1,290
Total for Budget Output	19,151	3,480
Wage	0	0
Non-Wage	19,151	3,480
GoU Dev	0	0
Ext Finance	0	0

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

250	299 correspondences received and recorded 134 outgoing correspondences issued and recorded 68 appraisals received and filed 51 files closed 30 new files opened	Poor cash flow from locally raised revenue affects the execution of the budget as planned
-----	---	---

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	71
221011 Printing, Stationery, Photocopying and Binding	2,500	671
221012 Small Office Equipment	1,500	483
222002 Postage and Courier	1,500	71
227001 Travel inland	1,500	0
Total for Budget Output	8,500	1,297
Wage	0	0
Non-Wage	8,500	1,297
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	533
221012 Small Office Equipment	700	0

VOTE: 908 Nebbi 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>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	800	100
227001 Travel inland	1,000	0
Total for Budget Output	8,500	633
Wage	0	0
Non-Wage	8,500	633
GoU Dev	0	0
Ext Finance	0	0

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

10%	Institutional coordination provided Monitoring and supervision of Government and Council policies, programmes and projects done. Enforced accountability and ensured compliance in implementation and delivery of service. Reports to different MDAs made.	Lack of transport for administrative cadres at the administrative levels that hamper timely Lower Local Government monitoring, supervision and follow-up of government and council policies, programmes and projects. Poor local revenue cash flow affected plan budget.
-----	--	--

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,779	0
211107 Boards, Committees and Council Allowances	3,000	0
221005 Official Ceremonies and State Functions	7,238	0
221007 Books, Periodicals & Newspapers	500	232
221008 Information and Communication Technology Supplies.	3,500	483
221009 Welfare and Entertainment	2,700	785
221010 Special Meals and Drinks	880	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,525	156
221017 Membership dues and Subscription fees.	7,503	0
221020 Litigation and related expenses	13,500	1,455
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	7,045	400
223004 Guard and Security services	5,005	1,845
225101 Consultancy Services	3,000	325
225204 Monitoring and Supervision of capital work	15,000	2,000

VOTE: 908 Nebbi 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	23,842	8,461
227004 Fuel, Lubricants and Oils	15,000	0
263303 District Discretionary Development Equalization Grant	5,467	0
263402 Transfer to Other Government Units	0	174,859
Total for Budget Output	125,984	191,001
Wage	0	0
Non-Wage	115,972	124,685
GoU Dev	10,012	66,316
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

10	13 NGOs and CSOs supervised and monitored 1 Quarterly NGO Coordination meeting held	Inadequate resources for monitoring, supervision and coordination of NGOs and CBOs
----	--	--

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,682	0
221008 Information and Communication Technology Supplies.	3,547	0
227001 Travel inland	35,116	0
228002 Maintenance-Transport Equipment	6,449	0
Total for Budget Output	60,795	0
Wage	0	0
Non-Wage	31,055	0
GoU Dev	29,740	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,160

VOTE: 908 Nebbi 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
227004 Fuel, Lubricants and Oils	6,278	100
Total for Budget Output	14,278	2,260
Wage	0	0
Non-Wage	14,278	2,260
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,822	0
227001 Travel inland	13,602	0
Total for Budget Output	27,424	0
Wage	0	0
Non-Wage	13,822	0
GoU Dev	13,602	0
Ext Finance	0	0
Total for Department	12,979,287	3,470,412
Wage	1,181,370	249,275
Non-Wage	11,691,283	3,154,822
GoU Dev	106,634	66,316
Ext Finance	0	0

VOTE: 908 Nebbi District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

25%	Payment of salaries for 42 finance staff, making 3 trips of support supervision to the LLGs and Service Units, Carried routine maintenance of ifms equipment, paid for fuel for generator and vehicle and paid for staff welfare in the departments	Much of the activities were planned under locally raised revenues which s not forthcoming hence under performed in those areas.
-----	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	233,111	58,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	885	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	4,400	1,182
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221012 Small Office Equipment	1,000	750
221016 Systems Recurrent costs	55,000	9,040
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	2,000	0
227001 Travel inland	79,098	8,995
228002 Maintenance-Transport Equipment	6,000	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263402 Transfer to Other Government Units	10,000	0
Total for Budget Output	401,994	80,100
Wage	233,111	58,433
Non-Wage	167,998	21,667
GoU Dev	885	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 908 Nebbi District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

Procuring accountable stationery for the LLGs, enforced local revenue collection, sensitization of the taxpayers, did tax enumeration and assessments, conducted local revenue verification exercises from parish-sub-county-district.

Insufficient funding

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

25

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	1,200
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	9,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	30,500	5,862
228001 Maintenance-Buildings and Structures	11,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	80,000	7,062
Wage	0	0
Non-Wage	80,000	7,062
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,700	0
Total for Budget Output	5,700	0
Wage	0	0
Non-Wage	5,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 908 Nebbi District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

Unqualified Opinion

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	1,000	0
221014 Bank Charges and other Bank related costs	4,000	883
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	800
227001 Travel inland	20,000	5,248
228002 Maintenance-Transport Equipment	1,000	500
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	54,500	7,431
Wage	0	0
Non-Wage	36,500	7,431
GoU Dev	18,000	0
Ext Finance	0	0
Total for Department	542,194	94,593
Wage	233,111	58,433
Non-Wage	290,198	36,160
GoU Dev	18,885	0
Ext Finance	0	0

VOTE: 908 Nebbi District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

25%	1 District Land Board meeting held 67 land applications received and registered 60 freehold applications were approved and 2 differed Report to zonal office of Ministry of Land, Housing and Urban Development submitted	Delays by Area Land Committees lead to delays in processing land applications Inadequate funds at the sub-counties limit meetings by the Physical Planning Committees at that levels
-----	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	2,965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	213
221008 Information and Communication Technology Supplies.	1,901	64
221009 Welfare and Entertainment	2,400	28
221011 Printing, Stationery, Photocopying and Binding	3,700	128
222001 Information and Communication Technology Services.	400	28
227001 Travel inland	4,000	135
Total for Budget Output	30,288	3,561
Wage	11,887	2,965
Non-Wage	18,401	596
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

10	Prepared and produced Local Government Public Accounts Committee report for Internal Audit reports examined Submitted vacancies to be filled on Local Government Public Accounts Committee	Failure to meet quorum for the sitting of the Local Government Public Accounts Committee due expiry of terms of office for some members.
----	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0

VOTE: 908 Nebbi District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,587	0
221011 Printing, Stationery, Photocopying and Binding	2,855	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	464	0
227001 Travel inland	4,000	0
Total for Budget Output	18,905	0
Wage	0	0
Non-Wage	18,905	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

3	2 District Service Commission meetings held. 5 staff were dismissed, 40 were promoted, 1 staff was appointed on probation, 35 were confirmed in service, 3 staff were granted transfer of service, 25 Nursing Assistants were interviewed on office abolition.	Accumulated activities due to delay by Ministry of Public Service to grant clearance to recruit. Non-full constitution of the District Service Commission
---	--	---

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	62,408	8,107
211107 Boards, Committees and Council Allowances	9,600	0
221004 Recruitment Expenses	36,800	5,131
221007 Books, Periodicals & Newspapers	800	256
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	5,801	0
221011 Printing, Stationery, Photocopying and Binding	2,800	199
221012 Small Office Equipment	4,000	1,384
221017 Membership dues and Subscription fees.	1,050	200
222001 Information and Communication Technology Services.	2,800	199
223001 Property Management Expenses	2,000	142
227001 Travel inland	8,500	738
227004 Fuel, Lubricants and Oils	4,072	899
Total for Budget Output	143,031	17,256
Wage	62,408	8,107

VOTE: 908 Nebbi District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	80,623
	GoU Dev	0
	Ext Finance	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**

25%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,658	2,811
211107 Boards, Committees and Council Allowances	6,000	0
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,601	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,000	260
Total for Budget Output	40,060	3,071
Wage	21,658	2,811
Non-Wage	18,401	260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

10	1 Council meeting held 1 Standing Committee meeting held 1 Business Committee meeting held 4 DEC meetings held 473 LCI and LCII Chairpersons paid ex-gratia 204 Lower Local Government Councilors paid honoraria Committees and DEC monitoring done	Low Local Revenue yield hampered Council business
----	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	214,308	38,415
211105 Ex-Gratia for Political leaders.	167,520	45,768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,645	26,183

VOTE: 908 Nebbi District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	129,764	11,401
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	900
221011 Printing, Stationery, Photocopying and Binding	3,000	200
221012 Small Office Equipment	940	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	15,000	2,500
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	653,237	125,367
Wage	214,308	38,415
Non-Wage	438,929	86,952
GoU Dev	0	0
Ext Finance	0	0
Total for Department	885,521	149,255
Wage	310,261	52,299
Non-Wage	575,260	96,957
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

5	5 of institutional management and coordination strengthened	Target for the quarter achieved as planned. No variation
---	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	0
221002 Workshops, Meetings and Seminars	10,885	760
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,700	500
221012 Small Office Equipment	300	100
222001 Information and Communication Technology Services.	700	40
227001 Travel inland	52,400	2,090
228002 Maintenance-Transport Equipment	15,600	1,750
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	84,385	5,440
Wage	0	0
Non-Wage	84,385	5,440
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

20	23 extension workers trained	Some of the Extension workers on study leave resumed duties hence increasing number targeted earlier on.
----	------------------------------	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	704,969	166,906
221002 Workshops, Meetings and Seminars	58,560	5,723
221011 Printing, Stationery, Photocopying and Binding	760	0
224001 Medical Supplies and Services	2,689	0
225204 Monitoring and Supervision of capital work	3,902	0

VOTE: 908 Nebbi District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	76,954	4,986
228002 Maintenance-Transport Equipment	22,674	1,666
Total for Budget Output	870,509	179,281
Wage	704,969	166,906
Non-Wage	161,637	12,375
GoU Dev	3,902	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****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

15%

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	475,042	79,014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,200	30,508
221001 Advertising and Public Relations	10,800	0
221002 Workshops, Meetings and Seminars	21,000	0
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	40,200	0
Total for Budget Output	625,042	109,521
Wage	475,042	79,014
Non-Wage	150,000	30,508
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 908 Nebbi District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

2	2 of the agric. extension system developed and supervised.	The target was achieved as planned.
---	--	-------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	75,774	0
Total for Budget Output	75,774	0
Wage	0	0
Non-Wage	0	0
GoU Dev	75,774	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,400	264
221008 Information and Communication Technology Supplies.	1,200	400
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,250	125
222001 Information and Communication Technology Services.	400	660
223001 Property Management Expenses	350	80
227001 Travel inland	18,710	1,150
Total for Budget Output	30,310	2,679
Wage	0	0
Non-Wage	30,310	2,679
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	17,000	0
221002 Workshops, Meetings and Seminars	57,129	0

VOTE: 908 Nebbi District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	22,089	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	52,668	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,200	0
Total for Budget Output	160,086	0
Wage	0	0
Non-Wage	0	0
GoU Dev	160,086	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

10%	30%	More farmers involved in processing Coffee under AFCE support
-----	-----	---

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
224003 Agricultural Supplies and Services	32,962	1,000
312139 Other Structures - Acquisition	23,570	700
312216 Cycles - Acquisition	17,292	0
312235 Furniture and Fittings - Acquisition	6,150	0
Total for Budget Output	81,974	1,700
Wage	0	0
Non-Wage	0	0
GoU Dev	81,974	1,700
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 908 Nebbi District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,292	0
221002 Workshops, Meetings and Seminars	35,750	5,250
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224003 Agricultural Supplies and Services	12,193	0
227001 Travel inland	57,965	18,062
Total for Budget Output	113,200	23,312
Wage	0	0
Non-Wage	113,200	23,312
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

3	No value addition equipment acquired in the quarter	Procurement process for the machinery still on going
---	---	--

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,834	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	46,000	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	60,034	0
Wage	0	0
Non-Wage	60,034	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,101,314	321,933
Wage	1,180,011	245,919
Non-Wage	599,566	74,313
GoU Dev	321,736	1,700
Ext Finance	0	0

VOTE: 908 Nebbi District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

4%	We conducted District HIV/AIDS committee meeting, n other stakeholders engagement including Radio talk shows of HIV/AIDS reduction.	Delays to release funds could not allow implementation of all planned activities like the World Aids Day District commemoration.
----	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	16,000	3,980
227001 Travel inland	16,000	1,170
Total for Budget Output	40,000	13,150
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	13,150
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	0
Total for Budget Output	900	0
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 908 Nebbi District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203010301 Child and maternal health services Improved.

10%	98% of newborn babies started on breastfeeding within the first 1 hour of birth. Maternal death at 136/100,000 live births (below National rate), 85% of Newborn given at Birth Vaccination against Tuberculosis and 84% completes vaccination against Measles.	Stock out of Blood products, and vaccines especially BCG.
-----	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,000	0	
221008 Information and Communication Technology Supplies.	4,000	0	
227001 Travel inland	24,000	0	
263402 Transfer to Other Government Units	660,000	0	
Total for Budget Output	700,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	700,000	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

6	Four (4) maternal deaths in the Quarter	Shortage of blood products in the District/ region impedes attainment of our vision.
---	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,514,032	1,829,073	
221008 Information and Communication Technology Supplies.	7,771	0	
225202 Environment Impact Assessment for Capital Works	1,536	0	
225203 Appraisal and Feasibility Studies for Capital Works	2,048	0	
225204 Monitoring and Supervision of capital work	6,655	0	
227001 Travel inland	16,765	0	
228001 Maintenance-Buildings and Structures	12,738	0	
263308 Sector Conditional Grant (Non-Wage)	321,593	120,597	
312121 Non-Residential Buildings - Acquisition	174,023	0	
Total for Budget Output	7,057,161	1,949,670	
Wage	6,514,032	1,829,073	
Non-Wage	338,358	120,597	
GoU Dev	204,771	0	

VOTE: 908 Nebbi District**Quarter 2****Department: 050 Health**

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

2	Ongoing!	Delay by the UPDF construction brigade to execute the construction directed by His Excellency!
---	----------	--

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	531,526	193,264
Total for Budget Output	531,526	193,264
Wage	0	0
Non-Wage	531,526	193,264
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: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

25%	We conducted the "CAST" TB campaign with over 100 positive TB cases identified, the second round of nOPV campaign with achievement of 112%, introduction of new vaccines into routine immunization program. Community dialogue n well facility mentorship.	Challenges of increasing cases of non communicable diseases; Road traffic accident, Hypertension, Diabetes and mental illnesses.
-----	--	--

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	960	0
212103 Incapacity benefits (Employees)	2,500	0
221002 Workshops, Meetings and Seminars	320,680	69,360
221008 Information and Communication Technology Supplies.	12,400	0
221009 Welfare and Entertainment	1,200	250
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221014 Bank Charges and other Bank related costs	495	0

VOTE: 908 Nebbi 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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	956	0
222002 Postage and Courier	200	0
223001 Property Management Expenses	1,000	238
227001 Travel inland	1,237,807	122,743
227004 Fuel, Lubricants and Oils	2,200	0
228002 Maintenance-Transport Equipment	14,516	3,909
Total for Budget Output	1,596,314	196,500
Wage	0	0
Non-Wage	76,314	10,690
GoU Dev	0	0
Ext Finance	1,520,000	185,810
Total for Department	9,925,900	2,352,584
Wage	6,514,032	1,829,073
Non-Wage	947,098	324,551
GoU Dev	944,771	13,150
Ext Finance	1,520,000	185,810

VOTE: 908 Nebbi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

	Payment of 1,023 Primary teachers salary payment for completion of classroom at Arondi, Matutu and Alala primary schools.	Limited capacity of the Contractor to finish work in time
--	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,415,268	1,772,756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,507	0
227001 Travel inland	4,296	0
263303 District Discretionary Development Equalization Grant	30,000	0

VOTE: 908 Nebbi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	42,180	0
312121 Non-Residential Buildings - Acquisition	310,338	43,974
Total for Budget Output	7,804,589	1,816,730
Wage	7,415,268	1,772,756
Non-Wage	6,803	0
GoU Dev	382,518	43,974
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

UPE grant transferred to 91 primary schools		Nil
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,359,754	226,626
Total for Budget Output	1,359,754	226,626
Wage	0	0
Non-Wage	1,359,754	226,626
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

8	Recruitment of Clerk of works for Construction two seed secondary schools. (Mamba and Ndheve Seed SS)	Nil
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,711,419	2,870
Total for Budget Output	1,711,419	2,870
Wage	0	0
Non-Wage	0	0
GoU Dev	1,711,419	2,870
Ext Finance	0	0

VOTE: 908 Nebbi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

USE Grants Transferred to 6 secondary schools nil

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	579,116	89,434
Total for Budget Output	579,116	89,434
Wage	0	0
Non-Wage	579,116	89,434
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Payment of 145 secondary teachers salaries Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,558,816	959,473
Total for Budget Output	2,558,816	959,473
Wage	2,558,816	959,473
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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Administration of PLE UNEB Exams Funds were inadequate to manage and administer PLE UNEB Exams 2022

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 908 Nebbi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	34,064	1,340
Total for Budget Output	35,264	1,340
Wage	0	0
Non-Wage	35,264	1,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

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

Payment staff in DEO office, Political monitoring, stationery, workshop and meeting for school opening, fuel and lubricants. Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	102,501	18,850
212103 Incapacity benefits (Employees)	3,113	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	3,000	200
221011 Printing, Stationery, Photocopying and Binding	3,000	629
227001 Travel inland	39,264	8,900
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	450

VOTE: 908 Nebbi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	79,595	6,754
Total for Budget Output	259,473	35,784
Wage	102,501	18,850
Non-Wage	77,377	10,179
GoU Dev	79,595	6,754
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Training of sports officer, workshops and seminars	nil
--	-----

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

1	One to be established at Agwok	The one established has not yet taken off.
---	--------------------------------	--

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	10,000	3,730
221003 Staff Training	6,000	980
221007 Books, Periodicals & Newspapers	1,400	572
221011 Printing, Stationery, Photocopying and Binding	2,200	780
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	36,107	5,747
228001 Maintenance-Buildings and Structures	1,200	0
282101 Donations	3,000	400
Total for Budget Output	61,907	12,209
Wage	0	0
Non-Wage	61,907	12,209
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 908 Nebbi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	16,310
Total for Budget Output	20,000	16,310
Wage	0	0
Non-Wage	20,000	16,310
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**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**

Monitoring and inspection EARS. Training of special needs nil teachers

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,701,339	3,160,775
Wage	10,076,585	2,751,080
Non-Wage	2,151,221	356,098
GoU Dev	2,173,532	53,598
Ext Finance	300,000	0

VOTE: 908 Nebbi District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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

100 staff salaries paid for the months of October, november and inadquate funding
decembr, district feeder roads maintained, 168.4km
manually maintained and 6km mechanically maintained,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	149,835	42,456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,305	0
212201 Social Security Contributions	480	0
221002 Workshops, Meetings and Seminars	8,000	1,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	22,000	3,301
224004 Beddings, Clothing, Footwear and related Services	10,000	5,000
227001 Travel inland	23,808	4,721
228001 Maintenance-Buildings and Structures	344,265	77,024
228002 Maintenance-Transport Equipment	46,855	19,354
228004 Maintenance-Other Fixed Assets	9,000	0
263303 District Discretionary Development Equalization Grant	20,000	0
263402 Transfer to Other Government Units	82,875	41,437
Total for Budget Output	738,423	195,293
Wage	149,835	42,456
Non-Wage	526,131	152,837
GoU Dev	62,456	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	500,000	0
Total for Budget Output	500,000	0

VOTE: 908 Nebbi District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0
Total for Department	1,238,423	195,293
Wage	149,835	42,456
Non-Wage	526,131	152,837
GoU Dev	562,456	0
Ext Finance	0	0

VOTE: 908 Nebbi District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,812	0
227001 Travel inland	2,800	0
Total for Budget Output	6,612	0
Wage	0	0
Non-Wage	4,612	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

5

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,133	10,993
221001 Advertising and Public Relations	4,399	1,635
221008 Information and Communication Technology Supplies.	400	150
221009 Welfare and Entertainment	2,000	750
221012 Small Office Equipment	2,000	650
222001 Information and Communication Technology Services.	1,600	321
223006 Water	4,000	4,000
225204 Monitoring and Supervision of capital work	9,470	0
227001 Travel inland	35,640	11,740
227004 Fuel, Lubricants and Oils	5,710	0
228002 Maintenance-Transport Equipment	10,400	1,090
228004 Maintenance-Other Fixed Assets	20,000	0
263310 Sector Development Grant	788,882	190,023

VOTE: 908 Nebbi District**Quarter 2*****Department: 080 Water***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	934,633	221,352
Wage	50,133	10,993
Non-Wage	95,618	20,336
GoU Dev	788,882	190,023
Ext Finance	0	0
Total for Department	941,244	221,352
Wage	50,133	10,993
Non-Wage	100,229	20,336
GoU Dev	790,882	190,023
Ext Finance	0	0

VOTE: 908 Nebbi District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	413,815	87,678
221011 Printing, Stationery, Photocopying and Binding	2,200	0
223001 Property Management Expenses	800	0
223005 Electricity	500	0
223006 Water	500	0
224001 Medical Supplies and Services	3,000	0
224003 Agricultural Supplies and Services	5,500	0
227001 Travel inland	33,353	0
Total for Budget Output	459,667	87,678
Wage	413,815	87,678
Non-Wage	43,853	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
227001 Travel inland	17,000	1,500
Total for Budget Output	18,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	8,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 908 Nebbi District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,224	0
224003 Agricultural Supplies and Services	26,695	0
227001 Travel inland	3,919	0
Total for Budget Output	33,838	0
Wage	0	0
Non-Wage	7,143	0
GoU Dev	26,695	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

25

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	70,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	0	0
Total for Department	581,506	89,178
Wage	413,815	87,678
Non-Wage	60,996	1,500
GoU Dev	106,695	0
Ext Finance	0	0

VOTE: 908 Nebbi District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

33	13 FAL classes were supervised	Inadequate funding caused by shortfalls in local revenue collections inhibiting service delivery
----	--------------------------------	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	4,655	750	
221011 Printing, Stationery, Photocopying and Binding	9,101	0	
227001 Travel inland	59,417	290	
228002 Maintenance-Transport Equipment	2,847	355	
Total for Budget Output	76,019	1,395	
Wage	0	0	
Non-Wage	72,518	1,395	
GoU Dev	3,501	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

5	Handled and settled 6 Juvenile cases	Increasing incidences of gender based violence and child abuse/neglect cases due to economic and social pressures
---	--------------------------------------	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	601	0	
227001 Travel inland	4,000	0	
Total for Budget Output	4,601	0	
Wage	0	0	
Non-Wage	4,601	0	

VOTE: 908 Nebbi District**Quarter 2****Department: 100 Community Based Services**

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

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010201 Increased resilience of workforce**

5	Inspected 15 workplaces to ensure conformity with laws and policies on occupational health and safety	Increasing economic and social pressures at the work place
---	---	--

PIAP Output: 1204010302 Social care programs implemented

4

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,101	576
221011 Printing, Stationery, Photocopying and Binding	2,601	500
224010 Protective Gear	2,300	0
227001 Travel inland	9,601	408
227004 Fuel, Lubricants and Oils	1,399	0
263402 Transfer to Other Government Units	9,201	1,524
Total for Budget Output	28,204	3,008
Wage	0	0
Non-Wage	28,204	3,008
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0

VOTE: 908 Nebbi District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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
211101 General Staff Salaries	173,502	36,211
Total for Budget Output	173,502	36,211
Wage	173,502	36,211
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	286,326	40,614
Wage	173,502	36,211
Non-Wage	109,323	4,403
GoU Dev	3,501	0
Ext Finance	0	0

VOTE: 908 Nebbi District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Planning and Statistics

Programme: 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: 1801051103 Functional community information system at parish level.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,369	7,243
212103 Incapacity benefits (Employees)	6,500	0
221002 Workshops, Meetings and Seminars	45,000	0
221008 Information and Communication Technology Supplies.	13,000	0
221009 Welfare and Entertainment	10,000	300
221011 Printing, Stationery, Photocopying and Binding	12,000	0
222001 Information and Communication Technology Services.	15,000	0
223001 Property Management Expenses	4,000	0
227001 Travel inland	75,000	500
227004 Fuel, Lubricants and Oils	20,000	140
228002 Maintenance-Transport Equipment	30,000	393
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	700
263301 District Unconditional Grant-Non Wage	10,000	600
263303 District Discretionary Development Equalization Grant	19,133	8,208
Total for Budget Output	304,002	18,084
Wage	34,369	7,243
Non-Wage	140,500	2,633
GoU Dev	19,133	8,208
Ext Finance	110,000	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

25%

VOTE: 908 Nebbi 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
221002 Workshops, Meetings and Seminars	2,052	0
221009 Welfare and Entertainment	374	0
227001 Travel inland	23,847	0
263303 District Discretionary Development Equalization Grant	40,000	8,293
Total for Budget Output	66,273	8,293
Wage	0	0
Non-Wage	13,985	0
GoU Dev	52,287	8,293
Ext Finance	0	0
Total for Department	370,275	26,377
Wage	34,369	7,243
Non-Wage	154,485	2,633
GoU Dev	71,420	16,500
Ext Finance	110,000	0

VOTE: 908 Nebbi District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

1	48 primary schools, 1 secondary, 5 HC, 3 Stores, All supplies, 4 sub counties, verified all accounts, verified all drugs and other medical supplies, one special audit and report preparation and submission.	Inadequate funding and staffing gaps in the department
---	---	--

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

1		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,358	4,321
221008 Information and Communication Technology Supplies.	3,800	0
221009 Welfare and Entertainment	1,500	0
221010 Special Meals and Drinks	1,300	0
221011 Printing, Stationery, Photocopying and Binding	4,800	200
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	11,500	3,714
227004 Fuel, Lubricants and Oils	1,000	500
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	56,358	8,734
Wage	28,358	4,321

VOTE: 908 Nebbi District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	23,000	2,977
	GoU Dev	5,000	1,437
	Ext Finance	0	0
	Total for Department	56,658	8,734
	Wage	28,358	4,321
	Non-Wage	23,300	2,977
	GoU Dev	5,000	1,437
	Ext Finance	0	0

VOTE: 908 Nebbi 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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

potential tourist attractions profiled NIL Inadequate funds

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,028	0
221002 Workshops, Meetings and Seminars	2,500	0
227001 Travel inland	2,000	0
Total for Budget Output	5,528	0
Wage	0	0
Non-Wage	5,528	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

1 potential wildlife conservation area identified and profiled Profiled potential cultural conservation sites in Padwot chiefdom, Inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	0
227001 Travel inland	4,000	820
Total for Budget Output	8,500	820
Wage	0	0
Non-Wage	8,500	820
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: 07050202 Conduct capacity building for tier4 financial institutions

Salary to five staff paid

VOTE: 908 Nebbi 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
--------------------------------	------------------------------------	--------------------------------------

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,079	28,112
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	2,000	0
223001 Property Management Expenses	1,000	0
Total for Budget Output	146,079	28,112
Wage	136,079	28,112
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

one monitoring visit done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Market data collected, analysed and disseminated Marked data collected , analyzed and disseminated Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,529	0
Total for Budget Output	3,529	0
Wage	0	0
Non-Wage	3,529	0
GoU Dev	0	0

VOTE: 908 Nebbi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

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

25 businessess supported	Training and technical backstopping support to PDM, EMYOOGA and other SACCOs provided , Parish level producer marketing cooperatives, BDS trainings to MSMSEs conducted	Inadequate funds
--------------------------	---	------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,872	0
227001 Travel inland	8,643	0
Total for Budget Output	14,515	0
Wage	0	0
Non-Wage	14,515	0
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**

1 inspection round made	NIL	inadequate funds
-------------------------	-----	------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,615	0
227001 Travel inland	4,000	0
Total for Budget Output	6,615	0
Wage	0	0
Non-Wage	6,615	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,766	28,932
Wage	136,079	28,112
Non-Wage	52,686	820
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi 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
------------------------	---	--------------------------------------

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

28th Every month

1779 staff paid salaries by 28th of every month of two quarters for the financial year 2022/2023. 745 pensioners were paid by the 28th of every month.

Names of staff and pensioners dropping from the payroll. Delay by some retiring staff to process their payments in time.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,181,370	467,582
273104 Pension	3,489,965	1,635,146
273105 Gratuity	4,753,297	2,237,698
352881 Pension and Gratuity Arrears Budgeting	2,803,463	2,726,285
Total for Budget Output	12,228,095	7,066,711
Wage	1,181,370	467,582
Non-Wage	11,046,725	6,599,129
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

10% assets managed and maintained

25% assets managed and maintained. Sub Counties and Town Council supervised to ensure assets are maintained and systems are functional

Insufficient asset inventory/register and limited resources for managing and maintenance of assets

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	0

VOTE: 908 Nebbi 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>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	0
221010 Special Meals and Drinks	900	435
222001 Information and Communication Technology Services.	1,291	624
223001 Property Management Expenses	53,280	0
227001 Travel inland	24,572	0
227004 Fuel, Lubricants and Oils	2,009	137
228002 Maintenance-Transport Equipment	9,000	482
Total for Budget Output	92,853	1,678
Wage	0	0
Non-Wage	39,572	1,678
GoU Dev	53,280	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,497	260
263402 Transfer to Other Government Units	382,210	242,694
Total for Budget Output	393,707	242,954
Wage	0	0
Non-Wage	393,707	242,954
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

3%

91 submissions for made to DSC. 174 staff posted to different stations. Staff salaries, pensions and gratuity processed. Clearance sought. Payroll printed and distributed to staff. Training Committee and Rewards and Sanctions Committee meetings held.

Dropping of names on the payroll due to the new payment system.

VOTE: 908 Nebbi 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
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	4,100	220
221009 Welfare and Entertainment	3,600	980
221011 Printing, Stationery, Photocopying and Binding	5,200	990
221012 Small Office Equipment	1,275	0
223001 Property Management Expenses	1,276	91
227001 Travel inland	3,100	1,290
Total for Budget Output	19,151	3,571
Wage	0	0
Non-Wage	19,151	3,571
GoU Dev	0	0
Ext Finance	0	0

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

250	574 correspondences received and recorded 176 outgoing correspondences issued and recorded 236 appraisals received and filed 84 files closed 30 new files opened	Poor cash flow from locally raised revenue affects the execution of the budget as planned
-----	--	---

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	71
221011 Printing, Stationery, Photocopying and Binding	2,500	671
221012 Small Office Equipment	1,500	483
222002 Postage and Courier	1,500	71
227001 Travel inland	1,500	0
Total for Budget Output	8,500	1,297
Wage	0	0
Non-Wage	8,500	1,297
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District**Quarter 2****Department: 010 Administration**

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

Budget Output: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,500	350
221011 Printing, Stationery, Photocopying and Binding	1,500	533
221012 Small Office Equipment	700	0
223001 Property Management Expenses	800	100
227001 Travel inland	1,000	0
Total for Budget Output	8,500	983
Wage	0	0
Non-Wage	8,500	983
GoU Dev	0	0
Ext Finance	0	0

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

10%	Institutional coordination provided Monitoring and supervision of Government and Council policies, programmes and projects done. Enforced accountability and ensured compliance in implementation and delivery of service. Reports to different MDAs made.	Lack of transport for administrative cadres at the Lower Local Government levels that hamper timely monitoring, supervision and follow-up of government and council policies, programmes and projects. Poor local revenue cash flow affected plan budget.
-----	--	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,779	0
211107 Boards, Committees and Council Allowances	3,000	0
221005 Official Ceremonies and State Functions	7,238	0
221007 Books, Periodicals & Newspapers	500	232
221008 Information and Communication Technology Supplies.	3,500	883

VOTE: 908 Nebbi 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
221009 Welfare and Entertainment	2,700	785
221010 Special Meals and Drinks	880	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	2,525	156
221017 Membership dues and Subscription fees.	7,503	0
221020 Litigation and related expenses	13,500	2,060
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	7,045	700
223004 Guard and Security services	5,005	2,968
225101 Consultancy Services	3,000	965
225204 Monitoring and Supervision of capital work	15,000	4,000
227001 Travel inland	23,842	9,005
227004 Fuel, Lubricants and Oils	15,000	3,500
263303 District Discretionary Development Equalization Grant	5,467	0
263402 Transfer to Other Government Units	0	212,768
Total for Budget Output	125,984	238,523
Wage	0	0
Non-Wage	115,972	172,207
GoU Dev	10,012	66,316
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

10	23 NGOs and CSOs supervised and monitored 2 Quarterly NGO Coordination meeting held	Inadequate resources for monitoring, supervision and coordination of NGOs and CBOs
----	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,682	0

VOTE: 908 Nebbi 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>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,547	0
227001 Travel inland	35,116	0
228002 Maintenance-Transport Equipment	6,449	0
Total for Budget Output	60,795	0
Wage	0	0
Non-Wage	31,055	0
GoU Dev	29,740	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,729
227004 Fuel, Lubricants and Oils	6,278	533
Total for Budget Output	14,278	3,262
Wage	0	0
Non-Wage	14,278	3,262
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: 908 Nebbi 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\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,822	0
227001 Travel inland	13,602	0
Total for Budget Output	27,424	0
Wage	0	0
Non-Wage	13,822	0
GoU Dev	13,602	0
Ext Finance	0	0
Total for Department	12,979,287	7,558,977
Wage	1,181,370	467,582
Non-Wage	11,691,283	7,025,079
GoU Dev	106,634	66,316
Ext Finance	0	0

VOTE: 908 Nebbi District**Quarter 2****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 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

25%	Payment of salaries for 42 finance staff, making 3 trips of support supervision to the LLGs and Service Units, Carried routine maintenance of ifms equipment, paid for fuel for generator and vehicle and paid for staff welfare in the departments	Much of the activities were planned under locally raised revenues which s not forthcoming hence under performed in those areas.
-----	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	233,111	118,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	885	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	4,400	1,981
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	750
221016 Systems Recurrent costs	55,000	20,340
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	2,000	0
227001 Travel inland	79,098	9,995
228002 Maintenance-Transport Equipment	6,000	3,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263402 Transfer to Other Government Units	10,000	0
Total for Budget Output	401,994	156,127
Wage	233,111	118,311
Non-Wage	167,998	37,816
GoU Dev	885	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 908 Nebbi District**Quarter 2****Department: 020 Finance**

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

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

Procured accountable stationery for the LLGs, enforced local revenue collection, and sensitization of the taxpayers, did tax enumeration and assessments, and conducted local revenue verification exercises from parish-sub-county-district.

Insufficient funding

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

25

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	2,400
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	9,000	1,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	2,150
224004 Beddings, Clothing, Footwear and related Services	400	300
227001 Travel inland	30,500	6,282
228001 Maintenance-Buildings and Structures	11,000	0
228002 Maintenance-Transport Equipment	1,000	990
Total for Budget Output	80,000	13,622
Wage	0	0
Non-Wage	80,000	13,622
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,700	0
Total for Budget Output	5,700	0
Wage	0	0
Non-Wage	5,700	0

VOTE: 908 Nebbi District**Quarter 2****Department: 020 Finance**

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

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**

Unqualified Opinion

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,500
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	1,000	0
221014 Bank Charges and other Bank related costs	4,000	1,591
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	800
227001 Travel inland	20,000	6,901
228002 Maintenance-Transport Equipment	1,000	1,000
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	54,500	13,792
Wage	0	0
Non-Wage	36,500	13,792
GoU Dev	18,000	0
Ext Finance	0	0
Total for Department	542,194	183,541
Wage	233,111	118,311
Non-Wage	290,198	65,230
GoU Dev	18,885	0
Ext Finance	0	0

VOTE: 908 Nebbi District**Quarter 2****Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

25%	2 District Land Board meetings held 92 land applications received and registered 60 freehold applications were approved and 2 differed Report to the zonal office of Ministry of Land, Housing and Urban Development submitted	Delays by Area Land Committees lead to delays in processing land applications Inadequate funds at the sub-counties limit meetings by the Physical Planning Committees at that levels
-----	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	5,746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	213
221008 Information and Communication Technology Supplies.	1,901	64
221009 Welfare and Entertainment	2,400	28
221011 Printing, Stationery, Photocopying and Binding	3,700	128
222001 Information and Communication Technology Services.	400	28
227001 Travel inland	4,000	135
Total for Budget Output	30,288	6,342
Wage	11,887	5,746
Non-Wage	18,401	596
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

10	1 Local Government Public Accounts Committee meeting held 4 LPAC reports submitted to the District Chairperson, Ministry of Local Government and other relevant stakeholders Prepared and produced for reports examined Declared vacancies on LGPAC	Failure to meet quorum for the sitting of the Local Government Public Accounts Committee due expiry of terms of office for some members.
----	--	--

VOTE: 908 Nebbi 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
221009 Welfare and Entertainment	3,587	0
221011 Printing, Stationery, Photocopying and Binding	2,855	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	464	0
227001 Travel inland	4,000	0
Total for Budget Output	18,905	0
Wage	0	0
Non-Wage	18,905	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

3	2 District Service Commission meetings held. 5 staff were dismissed, 40 were promoted, 1 staff was appointed on probation, 35 were confirmed in service, 3 staff were granted transfer of service, 25 Nursing Assistants were interviewed on office abolition.	Accumulated activities due to delay by Ministry of Public Service to grant clearance to recruit. Non-full constitution of the District Service Commission
---	--	---

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	62,408	15,526
211107 Boards, Committees and Council Allowances	9,600	0
221004 Recruitment Expenses	36,800	5,131
221007 Books, Periodicals & Newspapers	800	256
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	5,801	0
221011 Printing, Stationery, Photocopying and Binding	2,800	199
221012 Small Office Equipment	4,000	1,384
221017 Membership dues and Subscription fees.	1,050	200

VOTE: 908 Nebbi 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,800	199
223001 Property Management Expenses	2,000	142
227001 Travel inland	8,500	888
227004 Fuel, Lubricants and Oils	4,072	899
Total for Budget Output	143,031	24,825
Wage	62,408	15,526
Non-Wage	80,623	9,299
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**

25%

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	21,658	5,634
211107 Boards, Committees and Council Allowances	6,000	0
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,601	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,000	260
Total for Budget Output	40,060	5,894
Wage	21,658	5,634
Non-Wage	18,401	260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 908 Nebbi District**Quarter 2****Department: 030 Statutory bodies**

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

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

10	2 Council meetings held	Low Local Revenue yield hampered Council business
	2 Standing Committee meetings held	
	2 Business Committee meetings held	
	7 DEC meetings held	
	473 LCI and LCII Chairpersons paid ex-gratia	
	204 Lower Local Government Councilors paid honoraria	
	Committees and DEC monitoring done	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	214,308	78,537
211105 Ex-Gratia for Political leaders.	167,520	75,969
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,645	40,823
211107 Boards, Committees and Council Allowances	129,764	14,799
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	1,170
221011 Printing, Stationery, Photocopying and Binding	3,000	200
221012 Small Office Equipment	940	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	1,000	250
227001 Travel inland	15,000	2,016
227004 Fuel, Lubricants and Oils	15,000	4,500
228002 Maintenance-Transport Equipment	12,000	1,318
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	653,237	219,581
Wage	214,308	78,537
Non-Wage	438,929	141,044
GoU Dev	0	0
Ext Finance	0	0
Total for Department	885,521	256,642
Wage	310,261	105,444
Non-Wage	575,260	151,199
GoU Dev	0	0

VOTE: 908 Nebbi District

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 908 Nebbi District**Quarter 2****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

5	10 of the institutional management and coordination strengthened for service delivery	Target for the quarter achieved as planned. No variation
---	---	--

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	0
221002 Workshops, Meetings and Seminars	10,885	760
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	1,700	875
221012 Small Office Equipment	300	100
222001 Information and Communication Technology Services.	700	180
227001 Travel inland	52,400	6,840
228002 Maintenance-Transport Equipment	15,600	3,250
228004 Maintenance-Other Fixed Assets	600	50
Total for Budget Output	84,385	12,355
Wage	0	0
Non-Wage	84,385	12,355
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

20	Some of the Extension workers on study leave resumed duties hence increasing number targeted earlier on.
----	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	704,969	323,131

VOTE: 908 Nebbi District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	58,560	6,123
221011 Printing, Stationery, Photocopying and Binding	760	0
224001 Medical Supplies and Services	2,689	0
225204 Monitoring and Supervision of capital work	3,902	0
227001 Travel inland	76,954	5,286
228002 Maintenance-Transport Equipment	22,674	1,766
Total for Budget Output	870,509	336,306
Wage	704,969	323,131
Non-Wage	161,637	13,175
GoU Dev	3,902	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****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

15%

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised4 agricultural extension systems developed and
operationilized

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	475,042	221,398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,200	30,508
221001 Advertising and Public Relations	10,800	0
221002 Workshops, Meetings and Seminars	21,000	0
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	40,200	0

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	625,042	251,906
Wage	475,042	221,398
Non-Wage	150,000	30,508
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	75,774	0
Total for Budget Output	75,774	0
Wage	0	0
Non-Wage	0	0
GoU Dev	75,774	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,400	264
221008 Information and Communication Technology Supplies.	1,200	400
221009 Welfare and Entertainment	5,000	140
221011 Printing, Stationery, Photocopying and Binding	1,250	195
222001 Information and Communication Technology Services.	400	700
223001 Property Management Expenses	350	170
227001 Travel inland	18,710	1,550
Total for Budget Output	30,310	3,419
Wage	0	0

VOTE: 908 Nebbi 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	30,310
	GoU Dev	0
	Ext Finance	0

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	17,000	0
221002 Workshops, Meetings and Seminars	57,129	0
221011 Printing, Stationery, Photocopying and Binding	22,089	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	52,668	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,200	0
Total for Budget Output	160,086	0
Wage	0	0
Non-Wage	0	0
GoU Dev	160,086	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

10%

More farmers involved in processing Coffee under AFCE support

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
224003 Agricultural Supplies and Services	32,962	1,000
312139 Other Structures - Acquisition	23,570	700
312216 Cycles - Acquisition	17,292	0
312235 Furniture and Fittings - Acquisition	6,150	0
Total for Budget Output	81,974	1,700

VOTE: 908 Nebbi District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	81,974
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,292	526
221002 Workshops, Meetings and Seminars	35,750	14,740
221011 Printing, Stationery, Photocopying and Binding	3,000	401
224003 Agricultural Supplies and Services	12,193	1,993
227001 Travel inland	57,965	24,739
Total for Budget Output	113,200	42,398
Wage	0	0
Non-Wage	113,200	42,398
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

3 Nil Procurement process for the machinery still on going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,834	2,000
221008 Information and Communication Technology Supplies.	1,000	200
221011 Printing, Stationery, Photocopying and Binding	1,000	200

VOTE: 908 Nebbi District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousands
Item	Approved Budget		Spent
227001 Travel inland	46,000		5,750
228002 Maintenance-Transport Equipment	1,200		270
Total for Budget Output	60,034		8,420
Wage	0		0
Non-Wage	60,034		8,420
GoU Dev	0		0
Ext Finance	0		0
Total for Department	2,101,314		656,503
Wage	1,180,011		544,529
Non-Wage	599,566		110,274
GoU Dev	321,736		1,700
Ext Finance	0		0

VOTE: 908 Nebbi District**Quarter 2****Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

4%	Monthly Radio talk shows	Delays to release funds could not allow implementation of all planned activities like the World Aids Day District commemoration.
----	--------------------------	--

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	16,000	3,980
227001 Travel inland	16,000	1,170
Total for Budget Output	40,000	13,150
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	13,150
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	0
Total for Budget Output	900	0
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 908 Nebbi District**Quarter 2****Department: 050 Health**

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

PIAP Output: 1203010301 Child and maternal health services Improved.

10%

Stock out of Blood products, and vaccines especially BCG.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	4,000	0
227001 Travel inland	24,000	0
263402 Transfer to Other Government Units	660,000	0
Total for Budget Output	700,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	700,000	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

6

Five maternal deaths so far above past the annual target of 6!

Shortage of blood products in the District/ region impedes attainment of our vision.

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	6,514,032	3,383,046
221008 Information and Communication Technology Supplies.	7,771	0
225202 Environment Impact Assessment for Capital Works	1,536	0
225203 Appraisal and Feasibility Studies for Capital Works	2,048	0
225204 Monitoring and Supervision of capital work	6,655	0
227001 Travel inland	16,765	0
228001 Maintenance-Buildings and Structures	12,738	0
263308 Sector Conditional Grant (Non-Wage)	321,593	201,175
312121 Non-Residential Buildings - Acquisition	174,023	0
Total for Budget Output	7,057,161	3,584,221

VOTE: 908 Nebbi District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	6,514,032
	Non-Wage	338,358
	GoU Dev	204,771
	Ext Finance	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

2	On-going	Delay by the UPDF construction brigade to execute the construction directed by His Excellency!
---	----------	--

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	531,526	233,463
Total for Budget Output	531,526	233,463
Wage	0	0
Non-Wage	531,526	233,463
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: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

25%	OP per capita utilization at 1.1, facility delivery at 84%, HIV testing during antenatal care at 98%, and 96% of antenatal care mother provided with Long lasting Mosquito treated Net- LLIN	Challenges of increasing cases of non communicable diseases; Road traffic accident, Hypertension, Diabetes and mental illnesses.
-----	--	--

VOTE: 908 Nebbi 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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	960	0
212103 Incapacity benefits (Employees)	2,500	0
221002 Workshops, Meetings and Seminars	320,680	69,360
221008 Information and Communication Technology Supplies.	12,400	0
221009 Welfare and Entertainment	1,200	250
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221014 Bank Charges and other Bank related costs	495	0
222001 Information and Communication Technology Services.	956	0
222002 Postage and Courier	200	0
223001 Property Management Expenses	1,000	238
227001 Travel inland	1,237,807	122,743
227004 Fuel, Lubricants and Oils	2,200	0
228002 Maintenance-Transport Equipment	14,516	3,909
Total for Budget Output	1,596,314	196,500
Wage	0	0
Non-Wage	76,314	10,690
GoU Dev	0	0
Ext Finance	1,520,000	185,810
Total for Department	9,925,900	4,027,333
Wage	6,514,032	3,383,046
Non-Wage	947,098	445,327
GoU Dev	944,771	13,150
Ext Finance	1,520,000	185,810

VOTE: 908 Nebbi District**Quarter 2****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Payment of 1,023 Primary teachers salary payment for completion of classroom at Arondi, Matutu and Alala primary schools.

Limited capacity of the Contractor to finish work in time

VOTE: 908 Nebbi 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\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,415,268	3,538,016
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,507	0
227001 Travel inland	4,296	0
263303 District Discretionary Development Equalization Grant	30,000	0
263310 Sector Development Grant	42,180	0
312121 Non-Residential Buildings - Acquisition	310,338	43,974
Total for Budget Output	7,804,589	3,581,989
Wage	7,415,268	3,538,016
Non-Wage	6,803	0
GoU Dev	382,518	43,974
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

UPE grant transferred to 91 primary schools Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,359,754	453,251
Total for Budget Output	1,359,754	453,251
Wage	0	0
Non-Wage	1,359,754	453,251
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

8

Payment of salary to 145 teachers in secondary schools and Nil
recruitment of Clerk of works for Construction two seed
secondary schools. (Mamba and Ndheh Seed SS)

VOTE: 908 Nebbi 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\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,711,419	2,870
Total for Budget Output	1,711,419	2,870
Wage	0	0
Non-Wage	0	0
GoU Dev	1,711,419	2,870
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

USE Grants Transferred to 6 secondary schools nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	579,116	178,868
Total for Budget Output	579,116	178,868
Wage	0	0
Non-Wage	579,116	178,868
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of 145 secondary teachers salaries Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,558,816	1,621,200
Total for Budget Output	2,558,816	1,621,200
Wage	2,558,816	1,621,200
Non-Wage	0	0

VOTE: 908 Nebbi District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Administration of PLE UNEB Exams

Funds were inadequate to manage and administer PLE UNEB Exams 2022

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	34,064	1,340
Total for Budget Output	35,264	1,340
Wage	0	0
Non-Wage	35,264	1,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

Budget Output: 320016 Management of Education Services

VOTE: 908 Nebbi District**Quarter 2****Department: 060 Education**

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

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Payment staff in DEO office, Political monitoring,
stationery, workshop and meeting for school opening, fuel
and lubricants.

Inadequate funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,501	40,248
212103 Incapacity benefits (Employees)	3,113	474
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	3,000	200
221011 Printing, Stationery, Photocopying and Binding	3,000	629
227001 Travel inland	39,264	8,900
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	450
263310 Sector Development Grant	79,595	6,754
Total for Budget Output	259,473	57,655
Wage	102,501	40,248
Non-Wage	77,377	10,653
GoU Dev	79,595	6,754
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Training of sports officer, workshops and seminars

nil

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

1	1	The one established has not yet taken off.
---	---	--

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	10,000	3,730
221003 Staff Training	6,000	980
221007 Books, Periodicals & Newspapers	1,400	572

VOTE: 908 Nebbi 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	2,200	780
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	36,107	6,187
228001 Maintenance-Buildings and Structures	1,200	0
282101 Donations	3,000	826
Total for Budget Output	61,907	13,075
Wage	0	0
Non-Wage	61,907	13,075
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	16,310
Total for Budget Output	20,000	16,310
Wage	0	0
Non-Wage	20,000	16,310
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**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**

Monitoring and inspection EARS. Training of special needs nil teachers

VOTE: 908 Nebbi 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,701,339	5,926,559
Wage	10,076,585	5,199,463
Non-Wage	2,151,221	673,497
GoU Dev	2,173,532	53,598
Ext Finance	300,000	0

VOTE: 908 Nebbi District**Quarter 2****Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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

100 staff salaries for the month of july, august, september, inadequate funding
october, november and december paid, district feeder roads
maintained, 303.9km manually maintained and 15.0km
mechanically maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	149,835	79,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,305	0
212201 Social Security Contributions	480	120
221002 Workshops, Meetings and Seminars	8,000	1,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	22,000	4,601
224004 Beddings, Clothing, Footwear and related Services	10,000	5,000
227001 Travel inland	23,808	4,721
228001 Maintenance-Buildings and Structures	344,265	82,124
228002 Maintenance-Transport Equipment	46,855	21,479
228004 Maintenance-Other Fixed Assets	9,000	0
263303 District Discretionary Development Equalization Grant	20,000	0
263402 Transfer to Other Government Units	82,875	41,437
Total for Budget Output	738,423	240,945
Wage	149,835	79,463
Non-Wage	526,131	161,482
GoU Dev	62,456	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 908 Nebbi 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	UShs Thousand
--	---------------

Item	Approved Budget	Spent
263311 Transitional Development Grant	500,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0
Total for Department	1,238,423	240,945
Wage	149,835	79,463
Non-Wage	526,131	161,482
GoU Dev	562,456	0
Ext Finance	0	0

VOTE: 908 Nebbi District**Quarter 2****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,812	0
227001 Travel inland	2,800	0
Total for Budget Output	6,612	0
Wage	0	0
Non-Wage	4,612	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

5

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

payment of salary,1 district water and sanitation cordination
committee meeting,1 extension staff meeting,4 community
sensitisation and water quality testing ,1 coordination
committee meeting, and 5 community sensitisation metings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,133	22,302
221001 Advertising and Public Relations	4,399	2,185
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	2,000	1,000
221012 Small Office Equipment	2,000	900
222001 Information and Communication Technology Services.	1,600	521

VOTE: 908 Nebbi District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
223006 Water	4,000	4,000
225204 Monitoring and Supervision of capital work	9,470	0
227001 Travel inland	35,640	16,965
227004 Fuel, Lubricants and Oils	5,710	1,427
228002 Maintenance-Transport Equipment	10,400	2,090
228004 Maintenance-Other Fixed Assets	20,000	0
263310 Sector Development Grant	788,882	190,023
Total for Budget Output	934,633	241,613
Wage	50,133	22,302
Non-Wage	95,618	29,288
GoU Dev	788,882	190,023
Ext Finance	0	0
Total for Department	941,244	241,613
Wage	50,133	22,302
Non-Wage	100,229	29,288
GoU Dev	790,882	190,023
Ext Finance	0	0

VOTE: 908 Nebbi District**Quarter 2****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

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
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	413,815	190,296
221011 Printing, Stationery, Photocopying and Binding	2,200	0
223001 Property Management Expenses	800	0
223005 Electricity	500	0
223006 Water	500	0
224001 Medical Supplies and Services	3,000	0
224003 Agricultural Supplies and Services	5,500	0
227001 Travel inland	33,353	0
Total for Budget Output	459,667	190,296
Wage	413,815	190,296
Non-Wage	43,853	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Land 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
--	---------------

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
227001 Travel inland	17,000	1,500
Total for Budget Output	18,000	1,500
Wage	0	0

VOTE: 908 Nebbi District**Quarter 2****Department: 090 Natural Resources**

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,224	0
224003 Agricultural Supplies and Services	26,695	0
227001 Travel inland	3,919	0
Total for Budget Output	33,838	0
Wage	0	0
Non-Wage	7,143	0
GoU Dev	26,695	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	70,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	0	0
Total for Department	581,506	191,796
Wage	413,815	190,296
Non-Wage	60,996	1,500
GoU Dev	106,695	0

VOTE: 908 Nebbi District

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 908 Nebbi District**Quarter 2****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

33	13	Inadequate funding caused by shortfalls in local revenue collections inhibiting service delivery
----	----	--

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,655	825
221011 Printing, Stationery, Photocopying and Binding	9,101	75
227001 Travel inland	59,417	1,165
228002 Maintenance-Transport Equipment	2,847	473
Total for Budget Output	76,019	2,538
Wage	0	0
Non-Wage	72,518	2,538
GoU Dev	3,501	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

5	9	Increasing incidences of gender based violence and child abuse/neglect cases due to economic and social pressures
---	---	---

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	601	75
227001 Travel inland	4,000	500

VOTE: 908 Nebbi 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	4,601 575
	Wage	0 0
	Non-Wage	4,601 575
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010201 Increased resilience of workforce**

5	20	Increasing economic and social pressures at the work place
---	----	--

PIAP Output: 1204010302 Social care programs implemented

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,101	751
221011 Printing, Stationery, Photocopying and Binding	2,601	825
224010 Protective Gear	2,300	0
227001 Travel inland	9,601	1,608
227004 Fuel, Lubricants and Oils	1,399	174
263402 Transfer to Other Government Units	9,201	1,524
Total for Budget Output	28,204	4,882
Wage	0	0
Non-Wage	28,204	4,882
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

58

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

12

VOTE: 908 Nebbi District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	125
227001 Travel inland	2,000	221
Total for Budget Output	4,000	346
Wage	0	0
Non-Wage	4,000	346
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**

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	173,502	79,062
Total for Budget Output	173,502	79,062
Wage	173,502	79,062
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	286,326	87,403
Wage	173,502	79,062
Non-Wage	109,323	8,341
GoU Dev	3,501	0
Ext Finance	0	0

VOTE: 908 Nebbi District**Quarter 2****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

3 staff Salary paid, 3 TPC meeting conducted, 3 National and Regional meetings and consultation conducted

PIAP Output: 1801051103 Functional community information system at parish level.

Data collected, captured, analyzed, interpreted and disseminated aand

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,369	14,491
212103 Incapacity benefits (Employees)	6,500	0
221002 Workshops, Meetings and Seminars	45,000	0
221008 Information and Communication Technology Supplies.	13,000	0
221009 Welfare and Entertainment	10,000	300
221011 Printing, Stationery, Photocopying and Binding	12,000	0
222001 Information and Communication Technology Services.	15,000	0
223001 Property Management Expenses	4,000	0
227001 Travel inland	75,000	20,648
227004 Fuel, Lubricants and Oils	20,000	140
228002 Maintenance-Transport Equipment	30,000	393
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	700
263301 District Unconditional Grant-Non Wage	10,000	600
263303 District Discretionary Development Equalization Grant	19,133	8,208
Total for Budget Output	304,002	45,480
Wage	34,369	14,491
Non-Wage	140,500	4,077
GoU Dev	19,133	8,208
Ext Finance	110,000	18,704

VOTE: 908 Nebbi District**Quarter 2****Department: 110 Planning**

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

25%

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,052	0
221009 Welfare and Entertainment	374	0
227001 Travel inland	23,847	0
263303 District Discretionary Development Equalization Grant	40,000	8,293
Total for Budget Output	66,273	8,293
Wage	0	0
Non-Wage	13,985	0
GoU Dev	52,287	8,293
Ext Finance	0	0
Total for Department	370,275	53,773
Wage	34,369	14,491
Non-Wage	154,485	4,077
GoU Dev	71,420	16,500
Ext Finance	110,000	18,704

VOTE: 908 Nebbi District**Quarter 2****Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

1	48 primary schools, 1 secondary, 5 HC, 3 Stores, All supplies, 4 sub counties, verified all accounts, verified all drugs and other medical supplies, one special audit and report preparation and submission.	Inadequate funding and staffing gaps in the department
---	---	--

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,358	10,245
221008 Information and Communication Technology Supplies.	3,800	0
221009 Welfare and Entertainment	1,500	0
221010 Special Meals and Drinks	1,300	0
221011 Printing, Stationery, Photocopying and Binding	4,800	200
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	11,500	3,714

VOTE: 908 Nebbi District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	500
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	56,358	14,659
Wage	28,358	10,245
Non-Wage	23,000	2,977
GoU Dev	5,000	1,437
Ext Finance	0	0
Total for Department	56,658	14,659
Wage	28,358	10,245
Non-Wage	23,300	2,977
GoU Dev	5,000	1,437
Ext Finance	0	0

VOTE: 908 Nebbi 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
------------------------	---	--------------------------------------

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

potential tourist attractions profiled

NIL

Inadequate funds

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,028	0
221002 Workshops, Meetings and Seminars	2,500	0
227001 Travel inland	2,000	0
Total for Budget Output	5,528	0
Wage	0	0
Non-Wage	5,528	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

1 potential wildlife conservation area identified and profiled Profiled potential cultural conservation sites in Padwot chiefdom, Inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	0
227001 Travel inland	4,000	820
Total for Budget Output	8,500	820
Wage	0	0
Non-Wage	8,500	820
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 908 Nebbi 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
------------------------	--	---

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 07050202** Conduct capacity building for tier4 financial institutions

Salary to five staff paid

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

alary paid to 6 staff, assorted welfare items supplied

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,079	61,907
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	2,000	0
223001 Property Management Expenses	1,000	0
Total for Budget Output	146,079	61,907
Wage	136,079	61,907
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

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

one monitoring visit done

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Market data collected, analysed and disseminated

Marked data collected , analyzed and disseminated

Inadequate funds

VOTE: 908 Nebbi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,529	0
Total for Budget Output	3,529	0
Wage	0	0
Non-Wage	3,529	0
GoU Dev	0	0
Ext Finance	0	0

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

25 businesses supported	Training and technical backstopping support to PDM, EMYOOGA and other SACCOs provided , Parish level producer marketing cooperatives, BDS trainings to MSMSEs conducted	Inadequate funds
-------------------------	---	------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,872	0
227001 Travel inland	8,643	0
Total for Budget Output	14,515	0
Wage	0	0
Non-Wage	14,515	0
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**

1 inspection round made	NIL	inadequate funds
-------------------------	-----	------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,615	0
227001 Travel inland	4,000	0
Total for Budget Output	6,615	0

VOTE: 908 Nebbi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	6,615	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,766	62,727
Wage	136,079	61,907
Non-Wage	52,686	820
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi 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: 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	500	

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	85%	

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	1,000	

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	15	

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of absorption of released funds	Percentage	80%	

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	25	10.5

VOTE: 908 Nebbi 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	75%	45%

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	100%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	15	2 District Land Board

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	20%	1 Local Government Public

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	100%	2 District Service

VOTE: 908 Nebbi District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****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	85%	

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	100	23 extension workers trained

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	30	Nil

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production****PIAP Output : 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of poultry varieties developed, multiplied and	Number	5000	

Budget Output: 010025 Coffee Productivity Management**PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of unproductive trees stumped	Number	25	15 demonstration Coffee

VOTE: 908 Nebbi District**Quarter 2****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	10	5 improved technologies and

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	10	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Adolescent Health policy finalized and disseminated	Percentage	10%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010509 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 health workers in the public and private sector	Number	500	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	3	

VOTE: 908 Nebbi 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	10%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary 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
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3 billion	600 Classrooms

Service Area: 20 Secondary Education**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****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	75%	

Programme: 12 Human Capital Development**SubProgramme: 01 Education, Sports and skills****Budget Output: 320159 Secondary 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
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	91	

VOTE: 908 Nebbi District**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****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	2	1 school to start with.

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****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	450	318.9

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percentage establishment of the data processing centre	Percentage	1	

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of government land titled	Percentage	50	

VOTE: 908 Nebbi District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	1	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of vulnerable persons provided with comprehensive	Percentage	8895	6,024

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of awareness campaigns	Percentage	4	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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	0

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like		15	

VOTE: 908 Nebbi District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	8	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4	2 tourism promotional

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of Key Wildlife Reserves and Natural Central Forest	Number	Nil	N/A

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 clients served by the Regional Business	Number	250	Inadequate funding

VOTE: 908 Nebbi 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: 236846 Nyaravur Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	Angal Ayilla	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	12,193	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)					
NYARAVUR HEALTH CENTRE III	Nyaravur Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	22,175	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST LUKE HOSPITAL DELEGATED FUN	St. Luke Angal Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	210,443	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RINGE MEMORIAL	RINGE MEMORIAL	Programme Conditional Grant - Non Wage Recurrent	NA	15,140	0
ANGAL GIRLS	ANGAL GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,200	0

VOTE: 908 Nebbi 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: 236846 Nyaravur 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)					
ANGAL BOYS	ANGAL BOYS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	25,392	0
ORYANG	ORYANG P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,907	0
Angal Ayilla	Angal Ayilla PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,516	0
OLIEKO N.F.E	Olyeko NFE	Programme Conditional Grant - Non Wage Recurrent	NA	4,304	0
AGENO P.S	Ageno PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,292	0
ALWALA PARENTS	Alwala PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,384	0
NYARAVUR PARENTS P.S	Nyaravur PS	Programme Conditional Grant - Non Wage Recurrent	NA	25,639	0
ANGAL GIRLS	ANGAL GIRLS	Programme Conditional Grant - Non Wage Recurrent	NA	6,592	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGAL SS	Angal SS	Programme Conditional Grant - Non Wage Recurrent	NA	185,468	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					
CARS maintenance	Nyaravur	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,267	0

VOTE: 908 Nebbi 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: 236847 Ndhev Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue Lower Local Government	Sub County Headquarter	Locally Raised Revenues	N/A	11,650	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	N/A	3,400	1,275
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 263402 Transfer to Other Government Units					
Being RBF funds transferred to Health facilities	Headquarters	Other Transfers from Central Government Results Based Financing (RBF)	N/A	660,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OWEKO HEALTH CENTRE II	Oweko Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	11,087	0
PAMAKA HEALTH CENTRE III	PAMAKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	22,175	0

VOTE: 908 Nebbi 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: 236847 Ndhev 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: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Supply of 36 3-Seater Wooden Desk	Ogalo PS	Programme Conditional Grant - Development	N/A	6,840	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Ogalo PS	Programme Conditional Grant - Development	N/A	105,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMOYO	Omoyo PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,421	0
OWILO P.S.	Owilo PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,908	0
Akeu COPE	Akeu NFE	Programme Conditional Grant - Non Wage Recurrent	NA	4,992	0
LUGA P.S.	Luga PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,601	0
ANYAYO P.S.	Anyayo PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,727	0
OGALLO P.S	Ogalo PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,388	0
OWEKO	Oweko PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,577	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Ndhew	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,000	0
Item: 263402 Transfer to Other Government Units					
CARs maintenance	Ndhew	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,646	0

VOTE: 908 Nebbi 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: 236847 Ndheh 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					
Borehole drilling	Vukpamach	Programme Conditional Grant - Development	N/A	55,000	0
Borehole rehabilitation	Oweko P/S	Programme Conditional Grant - Development	N/A	13,000	0
Borehole rehabilitation	Palyech/ Owilo P/S	Programme Conditional Grant - Development	N/A	13,000	0
Spring construction	Amoth	Programme Conditional Grant - Development	N/A	15,000	0
Spring construction	Owich	Programme Conditional Grant - Development	N/A	15,000	0
LCIII: 236851 Nebbi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue Lower Local Government	Sub County Headquarter	Locally Raised Revenues	N/A	17,500	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Sensitization	Radio Maria FM Station	Programme Conditional Grant - Non Wage Recurrent	N/A	1,800	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District h/q	Programme Conditional Grant - Non Wage Recurrent	N/A	10,885	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District h/q	Programme Conditional Grant - Non Wage Recurrent	N/A	400	0

VOTE: 908 Nebbi 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: 236851 Nebbi Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District h/q	Programme Conditional Grant - Non Wage Recurrent	N/A	1,700	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District h/q	Programme Conditional Grant - Non Wage Recurrent	N/A	300	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District h/q	Programme Conditional Grant - Non Wage Recurrent	N/A	700	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District h/q	Programme Conditional Grant - Non Wage Recurrent	N/A	52,400	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	District h/q	Programme Conditional Grant - Non Wage Recurrent	To be procured	7,500	0
Vehicle Maintenance - Service, Repair and Maintenance	District h/q	Programme Conditional Grant - Non Wage Recurrent	N/A	8,100	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assets	District h/q	Programme Conditional Grant - Non Wage Recurrent	N/A	600	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries		Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	N/A	70,200	17,550
Item: 221001 Advertising and Public Relations					
Media - Talk Shows		Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	N/A	10,800	0

VOTE: 908 Nebbi 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: 236851 Nebbi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Sub county h/q	Programme Conditional Grant - Development	To be procured	75,774	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District h/q	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	450
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District h/q	Locally Raised Revenues	N/A	5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District h/q	Programme Conditional Grant - Non Wage Recurrent	N/A	1,250	469
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District h/q	Programme Conditional Grant - Non Wage Recurrent	N/A	400	660
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District h/q	Programme Conditional Grant - Non Wage Recurrent	N/A	350	80
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	4 Parishes in the Sub County	Programme Conditional Grant - Non Wage Recurrent	N/A	18,710	7,065
Budget Output: 010009 Research Partnerships					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Local FM Radio station	Programme Conditional Grant - Development	N/A	17,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District h/q	Programme Conditional Grant - Development	N/A	22,089	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	All Project sites	Programme Conditional Grant - Development	N/A	3,000	0

VOTE: 908 Nebbi 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: 236851 Nebbi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	District h/q	Programme Conditional Grant - Development	N/A	2,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	District h/q	Programme Conditional Grant - Development	To be procured	10,790	1,000
Agricultural Supplies Animal Feeds	Sub county h/q	Programme Conditional Grant - Development	N/A	2,200	0
Equipment - Assorted Agriculture and Medical Equipment	Koch	Programme Conditional Grant - Development	N/A	13,372	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District h/q	Programme Conditional Grant - Development	To be procured	23,570	2,400
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District h/q	Programme Conditional Grant - Development	N/A	17,292	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District h/q	Programme Conditional Grant - Development	To be procured	6,150	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Radio Maria FM	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	4,292	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District h/q	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	35,750	0

VOTE: 908 Nebbi 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: 236851 Nebbi Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District h/q	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	3,000	0
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	All Parishes in the Subcounty	Programme Conditional Grant - Non Wage Recurrent	N/A	10,834	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	All Parishes in the Sub Ciunty	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	All Parishes in the Sub County	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	All Parishes in the district	Programme Conditional Grant - Non Wage Recurrent	N/A	46,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District head quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	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)					
GOLI HEALTH CENTRE GRANT	Goli, Boma	Programme Conditional Grant - Non Wage Recurrent	NA	22,204	0
KALOWANG HEALTH CENTRE III	Odhure Village	Programme Conditional Grant - Non Wage Recurrent	NA	22,175	0

VOTE: 908 Nebbi 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: 236851 Nebbi 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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	DEO's Office	Programme Conditional Grant - Development	N/A	86,149	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOLI MIXED	Goli Mixed PS	Programme Conditional Grant - Non Wage Recurrent	NA	22,652	0
JUPANGIRA	Jupangira PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,040	0
KEI	Kei PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,971	0
Pawong	Pawong PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,300	0
AZINGU	Azingu PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,597	0
OMAKI MEMORIAL	Omaki Memorial PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,706	0
OMYER	Omyer PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,983	0
PALEO N F E CENTRE	Paleo NFE	Programme Conditional Grant - Non Wage Recurrent	NA	4,302	0
ADHWONGO	Adhwongo PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,283	0
KOCH	Koch PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,924	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
URINGI SECONDARY SCHOOL	Uringi SS	Programme Conditional Grant - Non Wage Recurrent	NA	80,320	0

VOTE: 908 Nebbi 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: 236851 Nebbi 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	DEO's Office	External Financing United Nations Children Fund (UNICEF)	N/A	300,000	0
Budget Output: 320016 Management of Education Services					
Item: 263310 Sector Development Grant					
Advertising and Public Relations-Radio Announcement	DEO's Office	Programme Conditional Grant - Development	N/A	1,000	0
Cleaning and Sanitation services	DEO's Office	Programme Conditional Grant - Development	N/A	2,840	0
Welfare and Entertainment-General Staff Welfare	DEO's Office	Programme Conditional Grant - Development	N/A	4,000	0
Travel Inland		Programme Conditional Grant - Development	N/A	20,000	0
Investment Service Costs	DEO's Office	Programme Conditional Grant - Development	N/A	20,896	0
Maintenance-Other Fixed Assets	DEO's Office	Programme Conditional Grant - Development	N/A	369	0
Maintenance-Vehicle	DEO's Office	Programme Conditional Grant - Development	N/A	12,511	0
Procurement of 2 Small Printers for DEO/SNE	DEO's Office	Programme Conditional Grant - Development	N/A	980	0
Procurement of Executive Office Desk for Sports Office & A Set of Sofa in DEO's Office	DEO's Office	Programme Conditional Grant - Development	N/A	9,000	0
Procurement of Laptop Computers for DEO, DSO & IS	DEO's Office	Programme Conditional Grant - Development	N/A	8,000	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nebbi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	0

VOTE: 908 Nebbi 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: 236851 Nebbi 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					
CARs maintenance	Nebbi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,807	0
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Rehabilitation of Akanyu - Koch Road	Akanyu - Koch Road	Transitional Conditional Grant - Development	N/A	500,000	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					
Borehole drilling	Nyakamana	Programme Conditional Grant - Development	N/A	55,000	0
Borehole drilling	Jupudongu	Programme Conditional Grant - Development	N/A	55,000	0
Contact staff salary		Programme Conditional Grant - Development	N/A	55,414	0
Borehole rehabilitation	Oryang	Programme Conditional Grant - Development	N/A	15,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Meetings	District HQs	District Discretionary Equalisation Development Grant	N/A	8,000	0

VOTE: 908 Nebbi 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: 236854 Kucwiny Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue Lower Local Government	Sub County Headquarter	Locally Raised Revenues	N/A	47,260	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle	Sub County h/q	Programme Conditional Grant - Development	To be procured	6,600	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Various locations	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	57,965	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)					
KUCWINY HEALTH CENTRE III	Got Aciku	Programme Conditional Grant - Non Wage Recurrent	NA	22,175	0
PADWOT MIDYERE HEALTH CENTRE I	Boma	Programme Conditional Grant - Non Wage Recurrent	NA	11,102	0

VOTE: 908 Nebbi 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: 236854 Kucwiny 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)					
JAFURNGA P.S	Jafurnga PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,200	0
LEE P.S.	Lee PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,199	0
ASSILI COMM. SCH.	Assili PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,092	0
KOMKECH	Komkech PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,341	0
AGWOK P.S.	Agwok PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,694	0
JUPALA P.S.	Jupala S	Programme Conditional Grant - Non Wage Recurrent	NA	12,502	0
KUCWINY P.S.	Kucwiny PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,677	0
OTHWOL	Othwol PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,602	0
PADWOT P.S.	Padwot PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,563	0
RAMOGI P.S.	Ramogi PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,768	0
AKABA	Akaba PS	Programme Conditional Grant - Non Wage Recurrent	NA	23,086	0
AKANYO	Akanyo PS	Programme Conditional Grant - Non Wage Recurrent	NA	22,057	0
KULEKULE NON-FORMAL	Kulekule NFE	Programme Conditional Grant - Non Wage Recurrent	NA	4,747	0
ARINGA P.S.	Aringa PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,007	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAMBA S.S	Mamba SS	Programme Conditional Grant - Non Wage Recurrent	NA	64,448	0

VOTE: 908 Nebbi 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: 236854 Kucwiny 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kucwiny	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,000	0
Item: 263402 Transfer to Other Government Units					
CARs maintenance	Kucwiny	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,299	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					
Pipe water extension	Akanyo TC, Tholony, Vungangu, Acak and Awaradi	Programme Conditional Grant - Development	N/A	490,000	0
Borehole drilling	Jupuryema	Programme Conditional Grant - Development	N/A	55,000	0
Borehole drilling	Omol	Programme Conditional Grant - Development	N/A	55,000	0
Borehole rehabilitation	Jupugwang -Thegot	Programme Conditional Grant - Development	N/A	13,000	0
Borehole rehabilitation	Pngidhu/ Ocello	Programme Conditional Grant - Development	N/A	13,000	0
Borehole rehabilitation	Jupukei Upper	Programme Conditional Grant - Development	N/A	13,000	0
Monitoring and supervision of capital works/ Investment service cost	Headquarters	Programme Conditional Grant - Development	N/A	66,993	0
Monitoring and supervision of capital works	Headquarters	Programme Conditional Grant - Development	N/A	18,217	0

VOTE: 908 Nebbi 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: 236855 Erussi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue Lower Local Government	Sub County Headquarter	Locally Raised Revenues	N/A	69,316	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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Jupanziri HCIII	Programme Conditional Grant - Development	N/A	1,536	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	2,048	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OUR LADY OF FATIMA ORUSSI HEAL	Oleny Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	11,102	0
JUPANGIRAHEALTH CENTRE II	Jupangira HCII	Programme Conditional Grant - Non Wage Recurrent	NA	11,087	0
JUPANZIRI HEALTH CENTRE III	Jupanziri HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	22,175	0
ERUSSI HEALTH CENTRE II	Erussi HCII	Programme Conditional Grant - Non Wage Recurrent	NA	11,087	0
ABONGU HEALTH CENTRE II	Abongu	Programme Conditional Grant - Non Wage Recurrent	NA	11,087	0
KIKOBEJUPALA HEALTH CENTRE II	Kikobe Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	11,087	0
KOCH HEALTH CENTRE II	Koch Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	11,087	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Jupanziri HCIII Fencing	Programme Conditional Grant - Development	N/A	31,523	0

VOTE: 908 Nebbi 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>
LCHII: 236855 Erussi 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: 320157 Primary Education Services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of 5-stance drainable VIP latrine with a washroom and SNE room attached.	Kelle PS	District Discretionary Equalisation Development Grant	N/A	30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AVURU P.S.	Avuru PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,797	0
ORIWO ACWERA P.S	Oriwo Acwera PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,519	0
PACAKA P.S.	Pacaka PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,973	0
AVUBU P/S	Avubu PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,054	0
Erussi P.S.	Erussi PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,228	0
ITALIA	Italia PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,881	0
RAMOGI DIDI	Ramogi Didi PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,980	0
ATHELE P.S.	Athele PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,767	0
Kele P.S.	Kele PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,039	0
PANGERE P.S.	Pangere PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,409	0
Pajur P.S.	Pajur PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,477	0
ADEIRA P7 SCHOOL	Adeira PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,300	0
AOR	Aor PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,343	0
NYIPIR	Nyipir PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,213	0
PENJI PARENTS SCHOOL	Penji PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,109	0
ABONGU P.S.	Abongu PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,655	0

VOTE: 908 Nebbi 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: 236855 Erussi 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)					
OBOTh P.S.	Oboth PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,056	0
OTWAGO COPE CENTRE	Otwago NFE	Programme Conditional Grant - Non Wage Recurrent	NA	4,485	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ERUSSI SS	Erussi SS	Programme Conditional Grant - Non Wage Recurrent	NA	107,140	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Erussi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,253	0
Item: 263402 Transfer to Other Government Units					
CARs maintenance	Erussi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,739	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					
Feasibility study and design of pipe water system	Jupanziri	Programme Conditional Grant - Development	N/A	66,000	0

VOTE: 908 Nebbi 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: 236855 Erussi 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					
Borehole drilling	Oboth	Programme Conditional Grant - Development	N/A	55,000	0
Spring protection	Nyamiya	Programme Conditional Grant - Development	N/A	15,000	0
Spring construction	Jupugeta Upper/ Angiero	Programme Conditional Grant - Development	N/A	15,000	0
Spring construction	Atido/ Kaginga	Programme Conditional Grant - Development	N/A	15,000	0
Spring construction	Mambi/ Kele P/S	Programme Conditional Grant - Development	N/A	15,000	0
LCIII: 236856 Parombo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue Lower Local Government	Sub County Headquarter	Locally Raised Revenues	N/A	13,810	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: 225204 Monitoring and Supervision of capital work					
Investment service cost	Ossi Health Centre	Programme Conditional Grant - Development	N/A	6,655	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OSSI HEALTH CENTRE II	Ossi HCII	Programme Conditional Grant - Non Wage Recurrent	NA	11,087	0
PAGWATA HEALTH CENTRE II	Pagwata HCII	Programme Conditional Grant - Non Wage Recurrent	NA	11,087	0

VOTE: 908 Nebbi 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: 236856 Parombo 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)					
PAROMBO HEALTH CENTRE III	Parombo Town	Programme Conditional Grant - Non Wage Recurrent	NA	22,175	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Ossi HCII Upgrade-phase II	Programme Conditional Grant - Development	To be procured	142,500	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: 263310 Sector Development Grant					
Construction of a 5-Stance Drainable VIP Latrine with a Washroom and SNE Room attached	Alego PS	Programme Conditional Grant - Development	N/A	28,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Alego Primary school	Programme Conditional Grant - Development	N/A	14,188	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PULUM ALALA P. S	Pulum Alala P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,971	0
ALEGO P.S.	Alego PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,130	0
ANYANG P.S.	Anyang PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,422	0
OSSI P.S.	Ossi PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,824	0
PADEL P.S.	Padel PS	Programme Conditional Grant - Non Wage Recurrent	NA	26,718	0
MATUTU P.S	Matutu PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,158	0
PENJI ORYANG P.S.	Penji Oryang PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,636	0

VOTE: 908 Nebbi 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: 236856 Parombo 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)					
RAGUKA	Raguka PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,404	0
PAGWATA	Pagwata PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,184	0
ALALA COPE CENTRE	Alala NFE	Programme Conditional Grant - Non Wage Recurrent	NA	15,402	0
KISENGE P.S	Kisenge PS	Programme Conditional Grant - Non Wage Recurrent	NA	24,293	0
PAROMBO P.S.	Parombo PS	Programme Conditional Grant - Non Wage Recurrent	NA	28,017	0
THATHA P.S	Thatha PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,604	0
ALIEKRA	Aliekra PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,955	0
PULUM ADUKU P.S	Pulum Aduku PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,445	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAROMBO SS	Parombo SS	Programme Conditional Grant - Non Wage Recurrent	NA	74,364	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					
CARS maintenance	Parombo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,084	0

VOTE: 908 Nebbi 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: 236856 Parombo 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					
Borehole drilling	Pamitu Central	Programme Conditional Grant - Development	N/A	55,000	0
LCIII: 236857 Atego Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue Lower Local Government	Sub County Headquarter	Locally Raised Revenues	N/A	10,416	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Sub County h/q	Programme Conditional Grant - Development	N/A	57,129	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	All LLG h/q	Programme Conditional Grant - Development	N/A	52,668	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	All project sites	Programme Conditional Grant - Development	N/A	8,200	0

VOTE: 908 Nebbi 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: 236857 Atego 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)					
PAMINYA HEALTH CENTRE III	Paminya HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	22,175	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKANGA	Akanga PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,945	0
PACERU P.S	Paceru PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,838	0
PAMINYA	Paminya PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,736	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATEGO SEED SCH.	Atego Seed SS	Programme Conditional Grant - Non Wage Recurrent	NA	42,512	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					
CARs maintenance	Atego	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,329	0

VOTE: 908 Nebbi 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: 236857 Atego 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					
Borehole drilling	Ongolo	Programme Conditional Grant - Development	N/A	55,000	0
Borehole drilling	Ajengira	Programme Conditional Grant - Development	N/A	55,000	0
Borehole rehabilitation	Akwechira	Programme Conditional Grant - Development	N/A	13,000	0
Borehole rehabilitation	Ajok	Programme Conditional Grant - Development	N/A	13,000	0
Borehole rehabilitation	Amvol	Programme Conditional Grant - Development	N/A	13,000	0
Spring construction	Azii	Programme Conditional Grant - Development	N/A	15,000	0
LCHH: 236858 Akworo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue Lower Local Government	Sub County Headquarter	Locally Raised Revenues	N/A	47,185	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)					
AKWORO HEALTH CENTRE III	Kasatu Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	22,175	0
KITUNA HEALTH CENTRE II	Kituna HCII	Programme Conditional Grant - Non Wage Recurrent	NA	11,087	0

VOTE: 908 Nebbi 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>
LCHII: 236858 Akworo 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: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Supply of 36 3-Seater Wooden Desks	Olando PS	Programme Conditional Grant - Development	N/A	6,840	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Olando PS	Programme Conditional Grant - Development	N/A	105,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARODI PUBLIC P/S	Arodi Public PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,125	0
Angaba	Angaba PS	Programme Conditional Grant - Non Wage Recurrent	NA	22,536	0
NYAFUL COPE CENTRE	Nyaful NFE	Programme Conditional Grant - Non Wage Recurrent	NA	5,320	0
NYARUNDIER P.S	Nyarundier PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,982	0
OGUTA HILL	Oguta Hill PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,486	0
OLANDO P.S	Olando PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,334	0
APIKO P/S	Apiko PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,421	0
AYUGI P/S	Ayugi PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,971	0
GOT LEMBE P.S	Murusi PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,368	0
MUNDURYEMA P.S.	Munduriema PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,008	0
MURUSI	Murusi PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,717	0
JUPAGILO P.S.	Jupagilo PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,394	0
AKURU P.S	Akuru PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,415	0
MUNGU JAKISA	Mungujakisa PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,599	0
RERO	Rero PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,835	0

VOTE: 908 Nebbi 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: 236858 Akworo 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)					
AKWORO SS	Akworo SS	Programme Conditional Grant - Non Wage Recurrent	NA	24,864	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,203	0
Item: 263402 Transfer to Other Government Units					
CARs maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,703	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					
Borehole drilling	Jupalei	Programme Conditional Grant - Development	N/A	55,000	0
VIP latrine construction	Nyalip Market	Programme Conditional Grant - Development	N/A	60,000	0

VOTE: 908 Nebbi 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: 273722 Nyaravur-Angal Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue Lower Local Government	Town Council Headquarter	Locally Raised Revenues	N/A	60,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Headquarters	Locally Raised Revenues	N/A	4,545	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 263402 Transfer to Other Government Units					
Transfer for Compensation of land for Industrial park	Omvororo village	District Discretionary Equalisation Development Grant	N/A	40,000	0
Transfer for Compensation of land for Industrial park	Omvororo Village	District Discretionary Equalisation Development Grant	N/A	100,000	0
LCIII: 273723 Parombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue Lower Local Government	Sub County Headquarter	Locally Raised Revenues	N/A	44,000	0

VOTE: 908 Nebbi 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: 273725 Alala					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue Lower Local Government	Sub County Headquarter	Locally Raised Revenues	N/A	11,050	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					
Triggering of identified villages/ Communities	Alala	Programme Conditional Grant - Development	N/A	4,562	0
Follow up visits on triggered villages/ Communities	Alala	Programme Conditional Grant - Development	N/A	13,536	0
ODF verification by sub county team	Alala	Programme Conditional Grant - Development	N/A	2,976	0
Rapport creation with village leaders	Alala	Programme Conditional Grant - Development	N/A	960	0
Verification and certification of ODF villages by District team	Alala	Programme Conditional Grant - Development	N/A	7,595	0
LCIII: 273726 Jupangira					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Sub county h/q	Programme Conditional Grant - Non Wage Recurrent	N/A	54,000	19,500
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Sub County h/q	Programme Conditional Grant - Non Wage Recurrent	N/A	66,000	24,750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Sub county h/q	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	7,250

VOTE: 908 Nebbi 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: 273726 Jupangira					
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: 263303 District Discretionary Development Equalization Grant					
Maintenance of kei - Golli Road	Kei -Golli Road	District Discretionary Equalisation Development Grant	N/A	20,000	0
LCIII: 273727 Padwot					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue Lower Local Government		Locally Raised Revenues	N/A	3,338	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Agwok County HQs	District Discretionary Equalisation Development Grant	N/A	8,000	0
LCIII: S1819 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NEBBI HOSPITAL	Nebbi General Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	321,083	0

VOTE: 908 Nebbi 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: S237766 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to other government units	Headquarters	Locally Raised Revenues	N/A	46,684	0
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					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses		Locally Raised Revenues	N/A	1,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Pakwach TC as Domestic Arrears	Headquarters	Locally Raised Revenues	N/A	10,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Headquarters	District Discretionary Equalisation Development Grant	To be procured	18,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221001 Advertising and Public Relations					
Radio - Sensitization	District Health Office	Other Transfers from Central Government Infectious Diseases Institute (IDI)	N/A	8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District Health Office	Other Transfers from Central Government Infectious Diseases Institute (IDI)	N/A	16,000	0

VOTE: 908 Nebbi 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: S237766 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Other Transfers from Central Government Infectious Diseases Institute (IDI)	N/A	16,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Health Office	Other Transfers from Central Government Results Based Financing (RBF)	N/A	12,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Health Office	Other Transfers from Central Government Results Based Financing (RBF)	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Office	Other Transfers from Central Government Results Based Financing (RBF)	N/A	24,000	0
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	District Health Office	Programme Conditional Grant - Development	To be procured	7,771	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District Health Store	Programme Conditional Grant - Development	N/A	12,738	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	District Unconditional Grant Non-Wage	N/A	800,000	0
Workshops, Meetings, Seminars	Headquarters	District Unconditional Grant Non-Wage	N/A	440,000	0
Workshops, Meetings, Seminars	Headquarters	District Unconditional Grant Non-Wage	N/A	330,000	0

VOTE: 908 Nebbi 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: S237766 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	20,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	N/A	3,250,000	0
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	N/A	1,560,000	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Mamba and Ndhew SS	Programme Conditional Grant - Development	N/A	1,711,419	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Headquarters	District Discretionary Equalisation Development Grant	N/A	4,000	0

VOTE: 908 Nebbi 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: S237766 Central Div (Physical)					
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: 263402 Transfer to Other Government Units					
Disburse funds to Special disability grant groups	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	9,201	0
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	District Unconditional Grant Non-Wage	N/A	80,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	N/A	120,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	N/A	30,000	0
Item: 263301 District Unconditional Grant-Non Wage					
Production of Statistical Abstract and Mid term review DDPPIII	Headquarters	District Unconditional Grant Non-Wage	N/A	10,000	0
Department: 120 Internal Audit					
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					
Item: 227001 Travel inland					
Travel Inland - Audit	Headquarters	District Discretionary Equalisation Development Grant	N/A	15,000	0

VOTE: 908 Nebbi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237768 Nebbi Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	N/A	1,170,000	0

