
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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Dorothy Ajwang
(Accounting Officer)

Signed on Date: 10-03-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,079,000	1,079,000	475,159	44%
Discretionary Government Transfers	4,217,130	4,217,130	2,293,437	54%
Conditional Government Transfers	37,242,340	37,686,701	19,053,831	51%
Other Government Transfers	740,976	740,976	167,448	23%
External Financing	1,372,678	1,372,678	301,706	22%
Total Revenues shares	44,652,124	45,096,485	22,291,580	50%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,981,922	3,426,283	1,179,842	40%
Manufacturing	2,894	2,894	474	16%
Tourism Development	22,795	22,795	3,159	14%
Natural Resources, Environment, Climate Change, Land And Water Management	2,080,169	2,080,169	566,192	27%
Private Sector Development	154,501	154,501	67,156	43%
Integrated Transport Infrastructure And Services	1,855,643	1,855,643	351,583	19%
Human Capital Development	27,355,246	27,355,246	10,756,746	39%
Public Sector Transformation	6,633,410	6,633,410	2,638,783	40%
Community Mobilization And Mindset Change	290,990	290,990	94,798	33%
Governance And Security	2,587,904	2,587,904	854,491	33%
Development Plan Implementation	686,650	686,650	330,150	48%
Grand Total	44,652,124	45,096,485	16,843,373	38%
Wage	22,777,928	22,777,928	10,703,225	47%
Non-Wage Recurrent	15,531,247	15,531,247	5,253,678	34%
Domestic Devt	4,970,272	5,414,633	738,647	15%
External Financing	1,372,678	1,372,678	147,822	11%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of the quarter under review, the district had cumulatively received 22.291 billion shillings, representing 50% of the Approved Annual Budget of 44.652 billion shillings and 49% of the Revised Budget of 45.096 billion shillings. This performance is on track. Locally Raised Revenue performed at 44% of its annual approved budget, Discretionary Government Transfers at 54%, Conditional Government Transfers at 51%, and Other Government Transfers at 23%; GROW project operations funds and UETCL project funds were not released. External financing underperformed at 22% of its approved annual budget since WHO funding for health was not released and other External financing underperformed.

By the end of the quarter, the district had cumulatively spent 16.942 billion shillings, representing 38% of the approved budget (and 18% of the revised budget). Out of the cumulative releases above, 76% was spent as follows: Salaries and wages represented 63% of the total district expenditure; non-wage recurrent represented 32% of the total expenditure; Domestic development constituted 4% of the total spending; and External financing constituted 1% of the cumulative expenditure.

By the end of quarter one, 5.350 billion shillings remained on the account as an unspent balance.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,079,000	1,079,000	475,159	44%
Agency Fees	80,000	80,000	6,796	8%
Animal and Crop Husbandry related Levies	30,400	30,400	18,818	62%
Business licenses	27,090	27,090	14,347	53%
Environmental Levies	20,000	20,000	0	0%
Interest from private entities-From Non Residents	10,000	10,000	0	0%
Land Fees	60,000	60,000	18,105	30%
Local Hotel Tax	5,000	5,000	900	18%
Local Services Tax-Payable By Individuals	140,000	140,000	11,808	8%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	80,000	80,000	23,558	29%
Miscellaneous receipts/income	61,975	61,975	171,890	277%
Other fees e.g. street parking fees	93,735	93,735	15,832	17%
Other Licence fees	147,000	147,000	14,284	10%
Other taxes on specific services	60,000	60,000	0	0%
Property related Duties/Fees	87,800	87,800	55,557	63%
Registration fees for Documents and Businesses	25,000	25,000	2,345	9%
Rent & Rates - Non-Produced Assets – from Gov't units	80,000	80,000	20,887	26%
Taxes on other games of chance	71,000	71,000	100,032	141%
Discretionary Government Transfers	4,217,130	4,217,130	2,293,437	54%
District Discretionary Equalisation Development Grant	1,083,555	1,083,555	722,370	67%
District Unconditional Grant Non-Wage	852,403	852,403	426,202	50%
District Unconditional Grant Wage	2,167,575	2,167,575	1,083,787	50%
Urban Discretionary Equalisation Development Grant	25,673	25,673	17,116	67%
Urban Unconditional Non-Wage	87,924	87,924	43,962	50%
Conditional Government Transfers	37,242,340	37,686,701	19,053,831	51%
Programme Conditional Grant - Non Wage Recurrent	12,870,944	12,870,944	5,792,352	45%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,446,228	2,890,589	2,049,033	84%
Programme Conditional Grant - Wage Recurrent	20,610,353	20,610,353	10,335,903	50%
Transitional Conditional Grant - Development	1,314,815	1,314,815	876,543	67%
Other Government Transfers	740,976	740,976	167,448	23%
GROW Project	16,000	16,000	0	0%
Infectious Diseases Institute (IDI)	40,000	40,000	0	0%
National Oil Seeds Project	90,000	90,000	40,652	45%
Support to PLE (UNEB)	20,000	20,000	17,880	89%
Uganda Electricity Transmission Company Limited (UETCL)	70,400	70,400	0	0%
Uganda Road Fund (URF)	494,568	494,568	103,885	21%
Uganda Women Entrepreneurship Program(UWEP)	10,008	10,008	5,031	50%
External Financing	1,372,678	1,372,678	301,706	22%
Global Alliance for Vaccines and Immunization (GAVI)	372,678	372,678	159,409	43%
United Nations Children Fund (UNICEF)	700,000	700,000	142,296	20%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	44,652,124	45,096,485	22,291,580	50%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

During the quarter under review, the district collected UGX. 186.585 million against the planned figure of UGX. 269,750 million. The deviation in collection was majorly due to no deduction of Local Service Tax in the Quarter and underperformance of business license registration.

Cumulative Performance for Central Government Transfers

By the end of the Quarter, the district cumulatively received 2.293 billion shillings as Discretionary Government Transfers, representing 54% of its approved annual budget over and above the expected 50% by the end of the second quarter; this corresponds to the release of such Discretionary transfers in three quarters instead of four.

The cumulative Conditional Government Transfers received was UGX. 19.053 billion, which represents 51% of its approved annual budget (some conditional transfers are also released in only three quarters).

Cumulative Performance for Other Government Transfers

By the end of the quarter under review, the district had cumulatively received 167.448 million shillings from Other Government Transfers, representing 23% of the approved annual budget.

The Quarterly outturn was 142.446 million shillings against the expected 185.244 million shillings. The underperformance was attributed to the non-release of project funds from MDAs, including, Grow Project and UETCL project operations funds. There was also insufficient release of IDI project funds and Uganda Road Funds (URF)

Cumulative Performance for External Financing

By the end of second quarter, the district had received a cumulative revenue of 301.706 million shillings from External Financing, representing 22% of its approved annual budget was received Global Vaccine Initiative (GAVI), UNICEF - for Health and Education Projects. This was indeed an underperformance in revenue target achievement. The poor performance is attributed to non-release WHO funds for Health and under performance of GAVI & UNICEF funds.

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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	8,410,463	0	3,179,625	38%	1,468,463
Sub-Total	8,410,463	0	3,179,625	38%	1,468,463
Department: Finance					
10 Financial Management and Accountability (LG)	475,601	0	243,982	51%	121,342
Sub-Total	475,601	0	243,982	51%	121,342
Department: Statutory bodies					
10 Legislation and Oversight	819,851	0	316,649	39%	163,777
Sub-Total	819,851	0	316,649	39%	163,777
Department: Production and Marketing					
10 Agricultural Extension	2,147,031	0	981,266	46%	524,918
20 Agricultural Production	644,857	0	132,076	20%	124,996
30 Agricultural Value Chain Services	190,034	0	66,500	35%	61,000
Sub-Total	2,981,922	0	1,179,842	40%	710,914
Department: Health					
10 Primary HealthCare	8,624,847	0	3,607,388	42%	1,803,050
20 Hospital Services	887,638	0	436,913	49%	223,348
30 Health Management and Supervision	1,468,349	0	268,160	18%	226,048
Sub-Total	10,980,834	0	4,312,461	39%	2,252,446
Department: Education					
10 Pre-Primary and Primary Education	9,670,376	0	4,167,277	43%	1,808,583
20 Secondary Education	5,023,470	0	2,122,313	42%	1,150,724
40 Education&Sports Management and Inspection	1,659,464	0	145,758	9%	98,709
50 Special Needs Education	5,000	0	990	20%	990
Sub-Total	16,358,310	0	6,436,337	39%	3,059,005
Department: Roads and Engineering					
10 Community Access Roads	1,855,643	0	351,583	19%	266,142

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,855,643	0	351,583	19%	266,142
Department: Water					
10 Rural Water Supply and Sanitation	1,046,728	0	244,252	23%	181,073
Sub-Total	1,046,728	0	244,252	23%	181,073
Department: Natural Resources					
10 Natural Resources Management	1,033,441	0	321,940	31%	190,439
Sub-Total	1,033,441	0	321,940	31%	190,439
Department: Community Based Services					
10 Community Mobilisation	213,643	0	100,218	47%	50,079
20 Empowerment and Mindset Change	93,449	0	2,528	3%	2,528
Sub-Total	307,092	0	102,746	33%	52,607
Department: Planning					
10 Planning and Statistics	159,611	0	70,964	44%	38,850
Sub-Total	159,611	0	70,964	44%	38,850
Department: Internal Audit					
10 Compliance	42,438	0	12,203	29%	9,104
Sub-Total	42,438	0	12,203	29%	9,104
Department: Trade, Industry and Local Development					
10 Commercial Services	180,190	0	70,788	39%	35,703
Sub-Total	180,190	0	70,788	39%	35,703
Grand Total	44,652,124	0	16,843,373	38%	8,549,865

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,365,476	7,365,476	3,667,356	50%	1,809,285
District Unconditional Grant Non-Wage	90,059	90,059	45,030	50%	22,515
District Unconditional Grant Wage	480,410	480,410	240,205	50%	120,102
Locally Raised Revenues	525,242	100,281	260,662	50%	112,650
Multi-Sectoral Transfers to LLGs_NonWage	306,039	731,000	139,597	46%	63,087
Programme Conditional Grant - Non Wage Recurrent	5,963,726	5,963,726	2,981,863	50%	1,490,932
Development Revenues	1,044,987	1,044,987	672,786	64%	334,771
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	229,987	229,987	139,452	61%	68,104
Transitional Conditional Grant - Development	800,000	800,000	533,333	67%	266,667
Total Revenues Shares	8,410,463	8,410,463	4,340,141	52%	2,144,057

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	480,410	480,410	240,172	50%	120,157
Non Wage	6,885,066	6,885,066	2,774,339	40%	1,267,469
Development Expenditure					
Domestic Development	1,044,987	1,044,987	165,114	16%	80,837
External Financing	0	0	0	0%	0
Total Expenditure	8,410,463	8,410,463	3,179,625	38%	1,468,463

C: Unspent Balances

Recurrent Balances					
Wage			652,845		
Non Wage			33		
Development Balances					
Domestic Development			652,812		
External Financing			507,672		
			507,672		
			0		

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SECTION B : Summary by Department

Total Unspent	1,160,517
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Summary of Department Revenues and Expenditure by Source

In the quarter under review, the Department received 2.050 billion against the planned 2.102 billion representing 24% budget performance. Programme Conditional Grant - Non Wage Recurrent, Multi-Sectoral Transfers to LLGs-Nonwage, District Unconditional Grant - Now-wage and Wage performed at 25% that representing 100% performance for the quarter. Multi-Sectoral Transfers to LLGs-Gou and Transitional Conditional Grant – Development over performance at 33% that is above 100% performance for the quarter because development grants are released in three quarters in the financial year. Locally generated revenue over performed at 28% that is 112% performance for the quarter because of the expenditure limit for fourth quarter for the last financial year that was given to the district and was spent in the quarter under review.

Out the funds received, 25% was spent on wage while 22% was spent on recurrent costs including payment of pensions and gratuity. 8% of the funds released for Domestic Dev

Reasons for unspent balances on the bank account

Gratuity that were unprocessed and some pending planned activities rolled to seconded quarter. Domestic Development remained unspent because the contractor to undertake works has not commenced work.

Highlights of physical performance by end of the quarter

The physical performances among others were payment of staff salaries, pension and gratuity. Government Policies, Projects and Programmes were coordinated, implemented, monitored and supervised. Records and information managed, Public Relations initiatives undertaken, staff performance management initiatives done, Service provider for renovation of the office blocks contracted.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	440,601	440,601	238,917	54%	112,164
District Unconditional Grant Non-Wage	85,344	85,344	42,672	50%	21,336
District Unconditional Grant Wage	243,257	243,257	121,629	50%	60,814
Locally Raised Revenues	112,000	112,000	74,616	67%	30,014
Development Revenues	35,000	35,000	23,333	67%	11,667
District Discretionary Equalisation Development Grant	35,000	35,000	23,333	67%	11,667
Total Revenues Shares	475,601	475,601	262,250	55%	123,831

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	243,257	243,257	121,335	50%	60,536
Non Wage	197,344	197,344	115,857	59%	55,016
Development Expenditure					
Domestic Development	35,000	35,000	6,790	19%	5,790
External Financing	0	0	0	0%	0
Total Expenditure	475,601	475,601	243,982	51%	121,342

C: Unspent Balances

Recurrent Balances					
Wage			1,724		
Non Wage			294		
Development Balances					
Domestic Development			1,431		
External Financing			16,543		
Domestic Development			16,543		
External Financing			0		
Total Unspent			18,268		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the quarter under review, the department cumulatively received a total of Ugx. 262.250 million, of which Ugx 123.831 million was released within the quarter. The cumulative releases represent 55% of cumulative releases; this was above the target of 50% due to over performance from locally raised resources (67%)

The amount received was used to implement planned activities for the quarter.

By the end of the quarter, Ugx. 121.036 million of the total releases was spent from all sources, giving a total cumulative budget performance of 51% over and above the target due to overabsorption from non-wage allocation.

By the end of the quarter, Ugx. 18.574 million was unspent.

Reasons for unspent balances on the bank account

By the end of the quarter, a total of Ugx 18.574 million remained unspent due to some activities from the development grant, such as budgeting activities and the purchase of office equipment, being deferred to quarter three and one staff member not being paid for being out of the workstation.

Highlights of physical performance by end of the quarter

During the quarter under review, the following outputs were realised: Paid salaries to 36 staff for 3 months, support supervision and coaching, quarterly financial reporting, processed accounting warrants and approval of payments for activities, responded to queries by the Internal Auditor and Auditor General, processed and sanctioned accountabilities, supported staff undergoing CPA training, IFMS equipment and motor vehicle maintained, welfare provided for the staff, carried out sensitisation of tax payers by Finance committee; Carried out local revenue collection enforcement in all 13 LLGs, Maintained NECOSOC, Carried budget performance reporting for quarter two, prepared and submitted audited final accounts and reports June 2024., Provided technical back-stopping and support to 13 LLGs and 5sec schools on financial management, updated assets registers at HLG and LLGs, and facilitated valuation of assets meant for disposal by Government Valuer,

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	764,599	764,599	363,849	48%	174,289
District Unconditional Grant Non-Wage	343,884	343,885	171,942	50%	85,971
District Unconditional Grant Wage	269,006	269,006	134,503	50%	67,251
Locally Raised Revenues	151,709	151,709	57,403	38%	21,067
Development Revenues	55,252	55,252	30,168	55%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	819,851	819,851	394,016	48%	189,373
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,006	269,006	102,360	38%	46,642
Non Wage	495,594	495,594	201,825	41%	109,517
Development Expenditure					
Domestic Development	55,252	55,252	12,464	23%	7,617
External Financing	0	0	0	0%	0
Total Expenditure	819,851	819,851	316,649	39%	163,777
C: Unspent Balances					
Recurrent Balances			59,664		
Wage			32,143		
Non Wage			27,521		
Development Balances			17,704		
Domestic Development			17,704		
External Financing			0		
Total Unspent			77,367		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the quarter under review, the department cumulatively received 394.016 million shillings. Within the quarter, Statutory Bodies received 189.373 million against the planned 191.149.75 million, representing 24.7%, approximately 25% budget performance. District Unconditional Grant - Now-wage and District Unconditional Grant Wage performed at 25%, representing 100% performance for the quarter. Locally Raised Revenues underperformed by 24% percent respectively because of the lack of realisation of local revenue as planned. Of the funds received, 21% was spent on wages, while 19% was spent on recurrent costs. Only 9% of the funds released for Domestic Development was spent.

Reasons for unspent balances on the bank account

Some funds remained unspent at the end of the quarter because the District Service Commission didn't sit. After all, the term of office of some members expired, and a quorum couldn't be realised. The unspent wage is the component of gratuity to the elected and appointed leaders paid at the end of the financial year.

Highlights of physical performance by end of the quarter

The physical performances, among others, were payment of staff salaries, One Council meeting, one Business Committee meeting, and One Standing Committee meeting. Another meeting was conducted for LGPAC to examine the internal audit report for Nebbi Municipality. The department also held one District Land Board meeting. Seven meetings of the Contracts Committee were also held to make awards for goods, works and services.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,357,217	2,357,217	1,165,109	49%	576,554
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,000	3,000	500	17%	500
Other Transfers from Central Government	50,000	50,000	12,500	25%	0
Programme Conditional Grant - Non Wage Recurrent	419,519	419,519	209,760	50%	104,880
Programme Conditional Grant - Wage Recurrent	1,884,698	1,884,698	942,349	50%	471,174
Development Revenues	624,705	1,069,066	831,351	133%	624,783
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Development	619,705	1,064,066	831,351	134%	624,783
Total Revenues Shares	2,981,922	3,426,283	1,996,460	67%	1,201,337
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,884,698	1,884,698	867,920	46%	450,089
Non Wage	472,519	472,519	183,100	39%	137,714
Development Expenditure					
Domestic Development	624,705	1,069,066	128,821	21%	123,111
External Financing	0	0	0	0%	0
Total Expenditure	2,981,922	3,426,283	1,179,842	40%	710,914
C: Unspent Balances					
Recurrent Balances			114,088		
Wage			74,428		
Non Wage			39,659		
Development Balances			702,530		
Domestic Development			702,530		
External Financing			0		
Total Unspent			816,618		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the quarter, the department cumulatively received 1.996 billion shillings, representing 67% of the total approved annual budget. This is a good revenue performance, with most revenue sources performing at least or above 100% of the quarterly planned figure except for Locally Raised Revenue—17 % and Other Transfers from Central Government—25%. Program Conditional Grant -Development cumulatively performed at 134% due to the release of the supplementary budget for Extension, Production & Marketing.

On the expenditure side, the department cumulatively spent 1.185 billion shillings, mainly on wages, which constituted 43% of the total releases spent, non-wage, 9%, and development grants, which performed lowest, at 7% of the total releases spent, since all capital projects are still work in progress.

Therefore, by the end of the Quarter, the department had 810.975 million shillings remaining as an unspent balance.

Reasons for unspent balances on the bank account

Most of the unspent balance was for conditional development grants due to delays in the procurement processes for irrigation projects.

Highlights of physical performance by end of the quarter

The major achievements were registered in agricultural extension services in all LLGs, monthly salaries paid to all production staff for 3 months, pest and disease surveillance in crops and animals in all LLGs, vaccination of dogs and cats against rabies in all LLGs, Technical supervision and back-stopping to LLG staff by Head-quarter staff and control of vermin through community reward approach and support and facilitation of PDCs activities under PDM in all the Parishes. Others were the usual operational costs including vehicle and motorcycle maintenance, coordination visits to the line Ministry and various office operations.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,143,058	9,143,058	4,544,623	50%	2,277,203
District Unconditional Grant Non-Wage	15,000	15,000	7,500	50%	3,750
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	160,000	160,000	73,094	46%	41,439
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,461,394	1,461,394	730,697	50%	365,348
Programme Conditional Grant - Wage Recurrent	7,466,664	7,466,664	3,733,332	50%	1,866,666
Development Revenues	1,837,777	1,837,777	662,808	36%	411,109
External Financing	1,072,678	1,072,678	159,409	15%	159,409
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	255,099	255,099	170,066	67%	85,033
Transitional Conditional Grant - Development	500,000	500,000	333,333	67%	166,667
Total Revenues Shares	10,980,834	10,980,834	5,207,431	47%	2,688,312
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,466,664	7,466,664	3,344,384	45%	1,676,654
Non Wage	1,676,394	1,676,394	807,837	48%	415,551
Development Expenditure					
Domestic Development	765,099	765,099	12,418	2%	12,418
External Financing	1,072,678	1,072,678	147822.1	14%	147,822
Total Expenditure	10,980,834	10,980,834	4,312,461	39%	2,252,446
C: Unspent Balances					
Recurrent Balances			392,402		
Wage			388,948		
Non Wage			3,454		
Development Balances			502,568		
Domestic Development			490,981		
External Financing			11,587		

VOTE: 908 Nebbi District**Quarter 2****SECTION B : Summary by Department****Total Unspent****894,971****Summary of Department Revenues and Expenditure by Source**

By the end of quarter 2, the department cumulatively received 5.207 billion shillings, constituting 47% of the annual budget. All Recurrent revenues performed at 50% of the annual budget except for Locally Raised Revenue, which performed at 46%. Both Program Conditional Grant-Development and Transitional Conditional Grant-Development performed at 67%, while External Financing performed at only 15% due to the non-release of WHO and UNICEF funds for health services.

On the expenditure side, the department cumulatively spent 4.314 billion shillings from all sources to achieve its mandates.

The department had an unspent balance of 893.178 million shillings.

Reasons for unspent balances on the bank account

The unspent balance of 893.178 was for Health projects that were yet under procurement: to construct a general ward at Akworo HCIII, purchase equipment at Pamaka HCIII, fence Paminya HCIII, and pay retention for fencing at Kalowang HCIII. Additionally, the balance of funds was for staff salaries off the payroll, missed allowances from the transition from IPPS to HCM, and immunisation grants.

Highlights of physical performance by end of the quarter

Through the public and PNFP facilities consortium, the district served 87,928 clients (10,961 inpatients and 76,967 outpatients). More specifically, 3,187 first-time antenatal care mothers and 3,666 deliveries with 955 caesarean sections were conducted in the reporting period. Furthermore, the department reached 11,271 people with family planning services, received and served 2,356 clients from various facilities and referred 916 out of the facilities across the district. 935 blood transfusion services were offered, and Hospital boards and HUMCs were monitored for functionality. Learning visit for Council Committee members was facilitated to Lira City Health Department. I commissioned fencing works at Jupanziri HCIII in Erussi Subcounty and monitored the work at Ossi HCII.

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	15,251,970	15,251,970	7,021,471	46%	2,891,919
District Unconditional Grant Non-Wage	15,000	15,000	7,500	50%	3,750
District Unconditional Grant Wage	99,258	99,258	49,629	50%	24,815
Other Transfers from Central Government	20,000	20,000	17,880	89%	17,880
Programme Conditional Grant - Non Wage Recurrent	3,858,720	3,858,720	1,286,240	33%	0
Programme Conditional Grant - Wage Recurrent	11,258,992	11,258,992	5,660,222	50%	2,845,474
Development Revenues	1,106,339	1,106,339	676,523	61%	361,409
District Discretionary Equalisation Development Grant	130,147	130,147	86,764	67%	43,382
External Financing	300,000	300,000	142,296	47%	94,296
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Development	671,193	671,193	447,462	67%	223,731
Total Revenues Shares	16,358,310	16,358,310	7,697,994	47%	3,253,328
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,358,250	11,358,250	5,512,146	49%	2,788,429
Non Wage	3,893,720	3,893,720	836,024	21%	259,985
Development Expenditure					
Domestic Development	806,339	806,339	88,167	11%	10,591
External Financing	300,000	300,000	0	0%	0
Total Expenditure	16,358,310	16,358,310	6,436,337	39%	3,059,005
C: Unspent Balances					
Recurrent Balances			673,301		
Wage			197,705		
Non Wage			475,596		
Development Balances			588,355		
Domestic Development			446,059		
External Financing			142,296		
Total Unspent			1,261,657		

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

By the end of quarter two, the Department cumulatively received 7.697 billion, representing 47% of the annual approved budget. The cumulative performance was below the expected 50% by the end of the quarter due to the non-release of Programme Conditional Grant -NWR. However, Other Government Transfers (PLE) performed at 89% due to the nature of release at once. ALL other Recurrent revenue sources performed at 50%; these include District Unconditional Non-Wage, District Unconditional Grant-Wage, and Programme Conditional Grant Wage Recurrent. Development revenue sources cumulatively performed as follows against the approved budget: District Discretionary Equalization Dev't Grant (67%), Programmed Conditional Grant - Dev't (67%), External Financing (47%), Locally Raised Revenue Dev't (0%)

By the end of quarter two, the department had spent 3.377 billion, of which 71% was spent on wages, 11% on non-wage recurrent costs, and 1% on development activities.

1.261 billion remained unspent.

Reasons for unspent balances on the bank account

Unspent balances of Wage UGX. 197.409 million were due to the death of some teachers, transfer cases and retirement. Secondly, the unspent balance of non-wage of UGX. 836.024 was mostly from capitation grants not transferred to the respective schools due to instructions from the MoES upon submission of headcount results. Thirdly, the unspent development grant of UGX. 446.059 million were meant for construction works which were under the procurement process. Finally, External Financing is worth UGX. 142.296 million was received towards the end of the third term and could not be spent until schools are reopened in quarter 3.

Highlights of physical performance by end of the quarter

During the quarter under review, the department achieved the following outputs: Completed payment of arrears for construction works of Ogallo and Olando primary schools; Inspected 111 primary schools and 07 secondary schools; DEO Monitored 46 schools; Handed over sites for construction works (Construction of VIP latrine, Renovation; construction of classroom blocks); transferred capitation grant to all government aided primary and secondary schools; Supported introduction crickets in 4 schools (Omyer P/S, Koch P/S, Akaba P/S & Agwok P/S); Monitored community sports activities; All SNE learning institutions were inspected and learning monitored; Monitored PLE, Monitored all Education programs and projects, Maintained department vehicle & motorcycles; Paid staff salaries for 1,063 primary school staff and 183 secondary school staffs.

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	1,800,643	1,800,643	765,075	42%	438,556
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	256,074	256,074	128,037	50%	64,019
Other Transfers from Central Government	534,568	534,568	132,037	25%	122,037
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	55,000	55,000	26,667	48%	13,333
District Discretionary Equalisation Development Grant	40,000	40,000	26,667	67%	13,333
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	1,855,643	1,855,643	791,741	43%	451,889

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	256,074	256,074	123,576	48%	60,366
Non Wage	1,544,568	1,544,568	228,006	15%	205,776
Development Expenditure					
Domestic Development	55,000	55,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,855,643	1,855,643	351,583	19%	266,142

C: Unspent Balances

Recurrent Balances			413,492	
Wage			4,461	
Non Wage			409,031	
Development Balances			26,667	
Domestic Development			26,667	
External Financing			0	
Total Unspent			440,159	

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 2

SECTION B : Summary by Department

By the end of quarter two, the Department received 791.741 million shillings, representing 43% of the annual approved budget. The releases were less than the expected 50% at half-year due to the inadequate release of the Other Transfers from the Centre Government (Uganda Road Fund) and the non-release of Local Revenue. All other revenue sources performed as planned (at least 50% or above of the annual planned figure).

The department spent 442.311 million shillings in the quarter, of which 16% of the funds received were spent on wages, 40% spent on other recurrent costs, and no development funds were spent.

By the end of the quarter, 349.430 million remained unspent.

Reasons for unspent balances on the bank account

The 349.430 million shillings which remained unspent by the end of the quarter were mainly from road grants for works that could not be executed.

Highlights of physical performance by end of the quarter

By the end of the quarter under review, the department realised the following outputs: paid subscription to the Uganda Institution of Professional Engineers (UIPE); held 01 road committee meeting; paid salaries for 03 months, including the 02 road overseers. Maintained 75km of roads under routine manual & mechanised maintenance.

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	138,159	138,159	64,579	47%	32,040
District Unconditional Grant Wage	52,533	52,533	26,267	50%	13,133
Locally Raised Revenues	10,000	10,000	500	5%	0
Programme Conditional Grant - Non Wage Recurrent	75,625	75,625	37,813	50%	18,906
Development Revenues	908,570	908,570	605,713	67%	302,857
Programme Conditional Grant - Development	893,755	893,755	595,837	67%	297,918
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,046,728	1,046,728	670,292	64%	334,896
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	25,675	49%	12,571
Non Wage	85,625	85,625	33,386	39%	16,684
Development Expenditure					
Domestic Development	908,570	908,570	185,192	20%	151,818
External Financing	0	0	0	0%	0
Total Expenditure	1,046,728	1,046,728	244,252	23%	181,073
C: Unspent Balances					
Recurrent Balances			5,519		
Wage			592		
Non Wage			4,927		
Development Balances			420,521		
Domestic Development			420,521		
External Financing			0		
Total Unspent			426,040		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 2

SECTION B : Summary by Department

In the quarter under review, the Department cumulatively received 670.292million shillings representing 64%of the annual approved budget. The quarter outturn was 334.894million shillings. This over performance was due to over performance in the development revenues of Programme Conditional - Grant and Transitional Conditional Grant –Development at 67% each, of the annual approved budget. The other revenue sources of the department; District Unconditional Grant wage and Programme conditional grant–Non wage recurrent both performed at 50% of the annual approved budget. There was very low performance under Locally Raised Revenues at 5% of the annual approved budget (zero quarter outturn). On expenditure, the department cumulatively spent 244.252million shillings representing 23% of the annual approved budget and 54% of the quarter outturn. Of which 7% was on wage, 9% on recurrent costs and 84% on development activities. A total of 426.040million was left unspent at the end of the quarter

Reasons for unspent balances on the bank account

99% of the unspent funds were development funds meant for capital works, which are still undergoing procurement process

Highlights of physical performance by end of the quarter

During the quarter the department achieved the following outputs:

Conducted 1 District Water and Sanitation Advocacy meeting

Held 1 Water and Sanitation Extension staff meeting.

Formed 24 Water User Committees

Conducted post construction support to 20 communities

Conducted assessment of 30 broken down boreholes

Conducted Water Quality Analysis/test of 43 water sources

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	459,598	459,598	229,799	50%	114,899
District Unconditional Grant Wage	430,593	430,593	215,297	50%	107,648
Programme Conditional Grant - Non Wage Recurrent	29,004	29,004	14,502	50%	7,251
Development Revenues	573,843	573,843	370,229	65%	184,614
District Discretionary Equalisation Development Grant	553,843	553,843	369,229	67%	184,614
Locally Raised Revenues	20,000	20,000	1,000	5%	0
Total Revenues Shares	1,033,441	1,033,441	600,028	58%	299,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,593	430,593	206,371	48%	110,221
Non Wage	29,004	29,004	10,000	34%	9,000
Development Expenditure					
Domestic Development	573,843	573,843	105,569	18%	71,218
External Financing	0	0	0	0%	0
Total Expenditure	1,033,441	1,033,441	321,940	31%	190,439
C: Unspent Balances					
Recurrent Balances			13,428		
Wage			8,925		
Non Wage			4,502		
Development Balances			264,660		
Domestic Development			264,660		
External Financing			0		
Total Unspent			278,088		

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 600.028 million shillings representing 58% of the annual approved budget. The quarter outturn was 299.514 million representing 29% of the total budget which is slightly above the expected 25% for the quarter. The over performance was due to over performance under DDEG at 67% of the annual approved budget. However, there was under performance under Locally Raised Revenues (zero quarter outturn) at 5% of the annual approved budget. Other revenue sources of the department; Both District conditional Grant Wage and Programme Conditional Grant-Non wage recurrent performed at 50% of the annual approved budget.

The department cumulatively spent 321.940million shillings representing 31% of the approved budget and 190.439 million shillings representing 63% of the quarter out turn, of which 58% was on wage, 5% on recurrent activities and 37% on development. A total of 278.088million was left unspent at end of the quarter

Reasons for unspent balances on the bank account

95% of the unspent balances were development funds for projects under DDEG whose construction were still ongoing

Highlights of physical performance by end of the quarter

Paid salaries to 10 staffs for 3 months of October, November and December, raised 40,000 tree seedlings, conducted environmental, climate change and physical planning compliance inspections, conducted quarterly district environment and natural resources committee and district physical planning committee meetings.

Under LoCAL Facility; procured works and services, Launched and Handed over Jupathombu foot Bridge construction site to contractor and works is at reinforcement and Abutment stage, conducted community engagement meetings for Jupathombu foot bridge construction, Avenue and Institutional tree planting projects, Raised 27,000 tree seedlings, conducted inception meeting for District climate change capacity needs assessment , conducted feasibility assessment for proposed projects for FY 2025/2026, Reviewed the draft District Climate Change Action Plan, conducted supervision of the projects and procured stationaries.

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	307,092	307,092	106,848	35%	53,437
District Unconditional Grant Wage	157,628	157,628	78,814	50%	39,407
Locally Raised Revenues	7,049	7,049	0	0%	0
Other Transfers from Central Government	96,408	96,408	5,031	5%	2,529
Programme Conditional Grant - Non Wage Recurrent	46,007	46,007	23,003	50%	11,502
Development Revenues	0	0	0	0%	0
Total Revenues Shares	307,092	307,092	106,848	35%	53,437
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,628	157,628	77,668	49%	38,528
Non Wage	149,464	149,464	25,078	17%	14,079
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,092	307,092	102,746	33%	52,607
C: Unspent Balances					
Recurrent Balances			4,102		
Wage			1,146		
Non Wage			2,956		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,102		

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 106.848million shillings representing 35% of the annual approved budget. This depicts an under performance which is due to the low release of Other Government transfers at on 5% and Local Revenue at 0% of the approved annual budget. Other revenue sources of District unconditional Grant Wage and Programme Conditional Grant- Non Wage Recurrent both performed at 50% of the approved annual budget.

On expenditures the department cumulatively spent 102.746million shillings representing 33% of the approved annual budget, of which wages constituted the most significant portion of the expenditure (75%) and Nonwage (24%)

By the end of the quarter, 1,330 million remained unspent

Reasons for unspent balances on the bank account

The unspent balance of 1,330 million shillings was meant for the procurement of assistive devices for PWDs usually procured in Q4

Highlights of physical performance by end of the quarter

The following outputs were achieved during the quarter: Conducted Older Persons council meetings, Conducted field and desk appraisal of 8 projects for persons with disabilities, Conducted filed & desk appraisal of 4 Older persons projects for funding under SEGOP, monitored 12 Persons with disabilities projects to ensure proper utilization of project funds, Conducted payment of SAGE beneficiaries for the months of (July-Sept) 2024 amounting to U.G.X. 75,000 per beneficiary. Conducted support supervision and monitoring of YLP/UWEP projects. Handled and settled 50 Social welfare cases, Handled and settled 7 Labour cases. Inspected 5 workplaces to ensure compliance with Occupational health and safety issues, Handled and settled 9 cases of child offenders, Conducted support supervision and monitoring of construction of 2 seed secondary schools to ensure compliance with occupational health and safety issues

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	99,611	99,611	46,806	47%	22,403
District Unconditional Grant Non-Wage	60,000	60,000	30,000	50%	15,000
District Unconditional Grant Wage	29,611	29,611	14,806	50%	7,403
Locally Raised Revenues	10,000	10,000	2,000	20%	0
Development Revenues	60,000	60,000	40,000	67%	20,000
District Discretionary Equalisation Development Grant	60,000	60,000	40,000	67%	20,000
Total Revenues Shares	159,611	159,611	86,806	54%	42,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	12,067	41%	6,397
Non Wage	70,000	70,000	29,922	43%	17,109
Development Expenditure					
Domestic Development	60,000	60,000	28,976	48%	15,344
External Financing	0	0	0	0%	0
Total Expenditure	159,611	159,611	70,964	44%	38,850
C: Unspent Balances					
Recurrent Balances					
Wage			4,817		
Non Wage			2,739		
			2,078		
Development Balances					
			11,025		
Domestic Development			11,025		
External Financing			0		
Total Unspent			15,841		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 2

SECTION B : Summary by Department

By the end of the quarter under review, the Department cumulatively received 86.806 million shillings, representing 54% of the annual approved budget. The cumulative releases were above the expected 50% by the end of the quarter. District Unconditional Grant - Non-Wage Recurrent and District Unconditional Grant - Wage performed at 50% of the approved budget and 100% quarterly performance. Locally Raised Revenue (LRR) underperformed at 20% of its approved budget (no LRR was released during the quarter), and the District Discretionary Equalization Development Grant cumulatively performed at 67% since it was released in only 3 quarters.

By the end of the quarter, the department had cumulatively spent 70.964 million shillings, of which 14% were spent on wages, 34% on recurrent costs, and 33% on development activities.

By the end of the quarter, 12.289 million shillings remained unspent.

Reasons for unspent balances on the bank account

Most of the unspent funds were from the DDEG fund, which was meant to be used in the subsequent quarter by being released in advance for monitoring and inspections.

Highlights of physical performance by end of the quarter

The department achieved the following outputs during the quarter under review: Facilitated CAO's and DEC monitoring; Facilitated 3 Technical Planning Committee meetings; Facilitated Consultant for DDPIV formulation process; Facilitated collection of PDM tablets; Facilitated joint DEC-DTPC meeting; Coordinated various monitoring and data collection exercises during the quarter; Paid staff salaries for the quarter.

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	17,438	17,438	8,719	50%	4,359
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	12,438	12,438	6,219	50%	3,109
Development Revenues	25,000	25,000	14,383	58%	6,000
District Discretionary Equalisation Development Grant	15,000	15,000	10,000	67%	5,000
Locally Raised Revenues	10,000	10,000	4,383	44%	1,000
Total Revenues Shares	42,438	42,438	23,102	54%	10,359
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,438	12,438	5,817	47%	2,717
Non Wage	5,000	5,000	1,250	25%	1,250
Development Expenditure					
Domestic Development	25,000	25,000	5,137	21%	5,137
External Financing	0	0	0	0%	0
Total Expenditure	42,438	42,438	12,203	29%	9,104
C: Unspent Balances					
Recurrent Balances			1,652		
Wage			402		
Non Wage			1,250		
Development Balances			9,247		
Domestic Development			9,247		
External Financing			0		
Total Unspent			10,899		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 2

SECTION B : Summary by Department

By the end of the quarter under review, the Department cumulatively received 23.103 million shillings, representing 54% of the annual approved budget. The releases were above the expected 50% by the end of the quarter. District Unconditional Grant - Non-Wage Recurrent and District Unconditional Grant - Now-wage and Wage performed at 50% of the approved budget and 100% quarterly performance. Locally Raised Revenue underperformed at 44% of its approved budget. DDEG performed at 67% of the approved budget because it is released in 3 quarters instead of 4 quarters.

The department cumulatively spent 12.203 million shillings by the end of the quarter under review, representing 53% of the total releases; of which wage constituted 25% of the total releases, non-wage constituted 5% and Development constituted 22% of the releases.

By the end of the quarter, the department had unspent funds of 9.643 million shillings.

Reasons for unspent balances on the bank account

The unspent fund by the end of the quarter was meant for activities that was yet to be implemented in third quarter.

Highlights of physical performance by end of the quarter

During the quarter under review, the department demonstrated its proactive approach to compliance by achieving the following: audited 24 primary schools, 8 HCIIIs, 2 HCIIIs; Verified Project Sites, Verified Drugs supplied at the DHO Stores, Verified all other supplies in the District Main Stores, Conducted Human Capital Audits through Salary Invoices, Verified Pension Payments - including Gratuity, Audited Local Revenue Performance, Audit Procurement Performance

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					
<i>Recurrent Revenues</i>	163,713	163,713	81,857	50%	40,928
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	136,766	136,766	68,383	50%	34,191
Programme Conditional Grant - Non Wage Recurrent	16,947	16,947	8,474	50%	4,237
<i>Development Revenues</i>	16,477	16,477	5,318	32%	2,159
Locally Raised Revenues	10,000	10,000	1,000	10%	0
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	180,190	180,190	87,175	48%	43,087
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	136,766	136,766	63,735	47%	29,650
Non Wage	26,947	26,947	7,053	26%	6,053
<i>Development Expenditure</i>					
Domestic Development	16,477	16,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	180,190	180,190	70,788	39%	35,703
C: Unspent Balances					
<i>Recurrent Balances</i>			11,068		
Wage			4,648		
Non Wage			6,420		
<i>Development Balances</i>			5,318		
Domestic Development			5,318		
External Financing			0		
Total Unspent			16,386		

Summary of Department Revenues and Expenditure by Source

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

During the 2nd quarter, the Department cumulatively received 43.087 million shillings and cumulatively received 87.175million shillings representing 48% of the annual approved budget. The low performance is attributed to poor performance in Locally raised Revenues with no allocation to the department for the quarter and hence representing 10% of the approved budget released.

However the other revenue sources of; District Unconditional Grant - Non-Wage Recurrent, Programme Conditional Grant - Now-wage Recurrent and District Unconditional Grant -Wage all performed at 50% and Programme Conditional Grant-Development performed at 67% of the approved annual budget released.

On expenditure the department cummulatively spent 70.788millions representing 39% of the approved annual budget. from the quarter out-turn UGx 35.703millions was spent of which 83% was on wage and 17% on non-wage expenditures

A total of 16.386 millions was left unspent at the end of the quarter

Reasons for unspent balances on the bank account

Some planned activities under nonwage were still on going, and others rolled onto the third quarter, the wage balance is for the Tourism officer who was planned for but has not yet been recruited; The unspent funds under development are for procurement of office furniture of which the process was still ongoing

Highlights of physical performance by end of the quarter

During the quarter, the department achieved the following: provided cooperative extension services to both Financial and Non-financial cooperatives in the district including Emyooga and PDM SACCOs, profiled MSMEs; provided Business Development Services(BDS) and Enterprise Development Services(EDS) to MSMEs; Inspected businesses for compliance to industrial policy and regulations related to industrial development, conducted Capacity building training to communities around Biku in craft making , Capacity building to hotel and Lodge Owners to improve quality of their services; submitted quarter 2 report to the Ministry of Tourism wildlife and Antiquities ;maintained office welfare, paid salaries for 3 months to all department staff.

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: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	573 pensioners paid by 28th of every month 1845 staff paid by 28th of every month No gratuity paid	Transition from IPPS to HCM caused delays in the payment of salaries and pensions

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		480,410	120,157
273104 Pension		5,378,622	1,074,875
273105 Gratuity		585,104	0
	Total for Budget Output	6,444,136	1,195,032
	Wage	480,410	120,157
	Non-Wage	5,963,726	1,074,875
	GoU Dev	0	0
	Ext Finance	0	0

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

	573 pensioners paid by 28th of every month 1845 staff paid by 28th of every month Approved structure implemented, HRIMS managed, Performance management initiatives coordinated, Technical support on human resource policies, plans and regulations provided	Transition from IPPS delayed payment of salaries and pensions
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,099	524

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
221008 Information and Communication Technology Supplies.	5,100	885
221009 Welfare and Entertainment	4,600	900
221011 Printing, Stationery, Photocopying and Binding	5,200	1,290
221012 Small Office Equipment	2,275	320
223001 Property Management Expenses	2,276	319
227001 Travel inland	3,100	9
Total for Budget Output	23,650	4,247
Wage	0	0
Non-Wage	23,650	4,247
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

260 incoming correspondences received	Limited knowledge of records procedures by departments
123 outgoing correspondences sent	Unrealized locally raised revenue

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,500	375
222002 Postage and Courier	1,300	0
227001 Travel inland	1,000	300
Total for Budget Output	9,000	2,050
Wage	0	0
Non-Wage	9,000	2,050
GoU Dev	0	0
Ext Finance	0	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
Budget Output: 000010 Leadership and Management		
PIAP Output: 16060510X Records management		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,000	0	
212103 Incapacity benefits (Employees)	3,281	2,051	
221001 Advertising and Public Relations	1,000	0	
221005 Official Ceremonies and State Functions	5,000	0	
221007 Books, Periodicals & Newspapers	2,000	0	
221008 Information and Communication Technology Supplies.	3,500	875	
221009 Welfare and Entertainment	2,409	600	
221011 Printing, Stationery, Photocopying and Binding	3,500	875	
221012 Small Office Equipment	3,000	200	
221017 Membership dues and Subscription fees.	7,000	0	
221020 Litigation and related expenses	12,000	3,718	
222001 Information and Communication Technology Services.	3,000	375	
223001 Property Management Expenses	8,000	2,408	
223004 Guard and Security services	12,000	1,496	
224007 Relief Supplies	2,000	0	
225204 Monitoring and Supervision of capital work	15,000	4,223	
227001 Travel inland	20,000	5,699	
227004 Fuel, Lubricants and Oils	15,000	3,626	
228002 Maintenance-Transport Equipment	10,000	1,066	
Total for Budget Output	131,690	27,212	
Wage	0	0	
Non-Wage	116,690	23,586	
GoU Dev	15,000	3,626	
Ext Finance	0	0	

Budget Output: 000011 Communication and Public Relations

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509X Public Relations Managed		
	Government policies, programmes and projects publicized Information by public accessed District website maintained and updated Social media platforms maintained Media coordinated Radio programmes conducted E-mail account maintained	Unrealized locally generated revenue

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,000	1,000	
221008 Information and Communication Technology Supplies.	2,000	1,250	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221012 Small Office Equipment	1,000	1,000	
223001 Property Management Expenses	1,000	0	
Total for Budget Output	9,000	3,500	
Wage	0	0	
Non-Wage	9,000	3,500	
GoU Dev	0	0	
Ext Finance	0	0	

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

	Salaries, gratuity, pension paid Activities coordinated, monitored and supervised 3 TPC meetings conducted Reports to MDAs made Litigations handled Assets for disposal valued. Request for recruitment clearance made Award for renovation made	Delayed clearance of recruitment has delayed submission for filling of some critical positions Inadequate logistics for lower administrative cadres at the LLGs
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	27,925	0	
221020 Litigation and related expenses	19,718	0	
225203 Appraisal and Feasibility Studies for Capital Works	216,153	0	
227001 Travel inland	227,044	2,449	

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
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	800,000	549
263402 Transfer to Other Government Units	462,313	230,175
313131 Roads and Bridges - Improvement	13,834	0
Total for Budget Output	1,774,986	233,173
Wage	0	0
Non-Wage	745,000	155,961
GoU Dev	1,029,987	77,211
Ext Finance	0	0

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

Network and internet services maintained ICT infrastructures monitored and maintained, ICT policy enforced, ICT equipment assessed, repaired and maintained
Technical supports provided

Insufficient funds for ICT services and maintenance

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	2,000	500
Total for Budget Output	9,000	1,500
Wage	0	0
Non-Wage	9,000	1,500
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**

VOTE: 908 Nebbi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	1,000	250	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	3,000	750	
227004 Fuel, Lubricants and Oils	2,000	500	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	9,000	1,750	
Wage	0	0	
Non-Wage	9,000	1,750	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	8,410,463	1,468,463	
Wage	480,410	120,157	
Non-Wage	6,885,066	1,267,469	
GoU Dev	1,044,987	80,837	
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		

3 months salaries paid to 3staff, 3-month budget management and accounting processes conducted, 3 month budget performance monitoring conducted, periodic financial reports produced, fuel procured, IFMS equipment and pickup maintained, staff welfare pr

Inadequate financial resources

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	243,257	60,536	
221002 Workshops, Meetings and Seminars	2,000	2,000	
221009 Welfare and Entertainment	3,800	900	
221011 Printing, Stationery, Photocopying and Binding	2,599	20	
221016 Systems Recurrent costs	53,000	13,123	
221017 Membership dues and Subscription fees.	2,000	0	
222001 Information and Communication Technology Services.	1,000	0	
223001 Property Management Expenses	2,000	0	
227001 Travel inland	19,056	7,330	
227004 Fuel, Lubricants and Oils	2,000	0	
228002 Maintenance-Transport Equipment	9,500	0	
263402 Transfer to Other Government Units	7,000	7,000	
Total for Budget Output	347,213	90,908	
	Wage	243,257	60,536
	Non-Wage	103,955	30,373
	GoU Dev	0	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: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
	Carried local revenue collection enforcement in all the LLGs, Carried out sensitization of tax payers by committee of finance and technical staff in the sub-counties of Jupangira, Erussi, Kucwiny, and Nyaravur-Angal TC, Maintained NECOSOC, Carried b	Lack of revenue collection tool, available POS not functioning since not yet configured affecting revenue.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,100	1,250	
221002 Workshops, Meetings and Seminars	33,000	4,790	
221011 Printing, Stationery, Photocopying and Binding	4,000	805	
224004 Beddings, Clothing, Footwear and related Services	1,000	0	
227001 Travel inland	23,400	6,488	
227004 Fuel, Lubricants and Oils	1,500	0	
228001 Maintenance-Buildings and Structures	11,000	4,928	
228002 Maintenance-Transport Equipment	2,500	1,650	
Total for Budget Output	82,500	19,911	
Wage	0	0	
Non-Wage	52,500	15,121	
GoU Dev	30,000	4,790	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,000	2,300	
221009 Welfare and Entertainment	1,000	700	
221011 Printing, Stationery, Photocopying and Binding	1,000	490	
221012 Small Office Equipment	3,000	0	
221014 Bank Charges and other Bank related costs	4,000	465	
227001 Travel inland	20,400	4,946	
227004 Fuel, Lubricants and Oils	2,400	350	

VOTE: 908 Nebbi District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,089	1,272
Total for Budget Output	45,889	10,522
Wage	0	0
Non-Wage	40,889	9,522
GoU Dev	5,000	1,000
Ext Finance	0	0
Total for Department	475,601	121,342
Wage	243,257	60,536
Non-Wage	197,344	55,016
GoU Dev	35,000	5,790
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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		

One LGPAC meeting held to examine first quarter internal audit report for Nebbi Municipality	Lack of internal audit report for the district
Report for internal audit reports for Nebbi Municipality submitted to relevant stakeholders	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	18,000	4,450	
221009 Welfare and Entertainment	3,004	0	
221011 Printing, Stationery, Photocopying and Binding	4,437	0	
221017 Membership dues and Subscription fees.	1,000	500	
222001 Information and Communication Technology Services.	464	0	
227001 Travel inland	10,000	2,478	
Total for Budget Output	36,905	7,428	
Wage	0	0	
Non-Wage	16,905	1,998	
GoU Dev	20,000	5,430	
Ext Finance	0	0	

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

Three submissions received from Municipality	Expiry of term of office of
Records of interviews conducted from 2020 to 2024 re-organized	some members of the District
Normal office routine activities conducted	Service Commission has affected quorum

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	56,579	8,039	
211107 Boards, Committees and Council Allowances	9,600	2,800	
221004 Recruitment Expenses	46,508	3,300	

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>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	800	200
221008 Information and Communication Technology Supplies.	2,410	600
221009 Welfare and Entertainment	4,000	900
221011 Printing, Stationery, Photocopying and Binding	4,000	1,100
221012 Small Office Equipment	4,000	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,800	700
223001 Property Management Expenses	1,873	468
227001 Travel inland	14,800	1,260
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	152,369	19,867
Wage	56,579	8,039
Non-Wage	70,538	10,668
GoU Dev	25,252	1,160
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

One District Land Board meeting	Inadequate capacity of Area
19 land applications received and registered	Land Committee and
17 land applications approved by the District land board	inadequate funding for DLB
02 land applications differed	operations
Report submitted to Ministry Zonal Office and MLHUD	

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	11,202	2,697
211107 Boards, Committees and Council Allowances	6,000	750
221008 Information and Communication Technology Supplies.	1,528	225
221009 Welfare and Entertainment	2,400	100
221011 Printing, Stationery, Photocopying and Binding	3,205	450

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>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,000	475
Total for Budget Output	27,734	4,797
Wage	11,202	2,697
Non-Wage	16,533	2,100
GoU Dev	0	0
Ext Finance	0	0

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

Second quarter procurement report submitted to PPDA	Untimely submission of
Award for goods, works and revenue sources made	micro procurement reports
7 Contract Committee meetings held	especially from the LLGs
Procurement adverts published	Under costing of projects
Evaluations of bids conducted	
Contracts produced for signing	

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	21,658	2,610
211107 Boards, Committees and Council Allowances	5,000	1,000
221001 Advertising and Public Relations	2,022	1,021
221009 Welfare and Entertainment	1,601	150
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,000	0
Total for Budget Output	38,081	5,781
Wage	21,658	2,610
Non-Wage	16,423	3,171
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

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
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
	Salaries for leaders and staff processed, paid 1 Council meeting held 1 Standing Committee meeting held 1 Business Committee meeting held 3 District Executive Committee meeting held 3 Standing Committee monitoring conducted Ex-gratia and honoraria paid	Poor cash flow of locally generated revenue derailed planned Council business

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	179,567	33,295	
211105 Ex-Gratia for Political leaders.	235,320	64,308	
211107 Boards, Committees and Council Allowances	78,000	15,001	
212103 Incapacity benefits (Employees)	3,000	0	
221007 Books, Periodicals & Newspapers	1,460	0	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	5,000	3,090	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,750	
221012 Small Office Equipment	3,000	0	
222001 Information and Communication Technology Services.	1,000	0	
223001 Property Management Expenses	1,000	250	
227001 Travel inland	15,000	3,962	
227004 Fuel, Lubricants and Oils	20,000	3,527	
228002 Maintenance-Transport Equipment	17,415	720	
Total for Budget Output	564,762	125,903	
Wage	179,567	33,295	
Non-Wage	375,195	91,581	
GoU Dev	10,000	1,027	
Ext Finance	0	0	
Total for Department	819,851	163,777	
Wage	269,006	46,642	
Non-Wage	495,594	109,517	
GoU Dev	55,252	7,617	
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,884,698	450,089
Total for Budget Output	1,884,698	450,089
Wage	1,884,698	450,089
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Quarterly technical supervision and monitoring of extension services in all the 15 LLGs conducted by Subject Matter Specialists

No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,800	1,000
221002 Workshops, Meetings and Seminars	6,300	375
221008 Information and Communication Technology Supplies.	700	150
221009 Welfare and Entertainment	461	115
221011 Printing, Stationery, Photocopying and Binding	2,320	530
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	60,453	21,542
228002 Maintenance-Transport Equipment	17,200	5,282
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Budget Output	92,334	29,269
Wage	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
	Non-Wage	92,334 29,269
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010015 Extension services

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

120 PDM Enterprise groups in the 60 Parishes covered by extension services 120 PDM Enterprise groups in the 60 Parishes covered by extension services No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
224003 Agricultural Supplies and Services	0	3,985
227001 Travel inland	170,000	41,575
Total for Budget Output	170,000	45,560
Wage	0	0
Non-Wage	170,000	41,575
GoU Dev	0	3,985
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: 01060102X Enabled agricultural extension supervision system developed and operationalised

PDM data not collected Data is collected bi-annually

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

1 round of pest and disease surveillance carried out in all the 15 LLGs Quarterly pest and disease surveillance in both crops and animals were conducted in all 13 LLGs for early detection and control. No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,300	1,125
221008 Information and Communication Technology Supplies.	1,300	25
221011 Printing, Stationery, Photocopying and Binding	1,250	150
222001 Information and Communication Technology Services.	478	164

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	18,624	4,907
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
Total for Budget Output	25,152	6,370
Wage	0	0
Non-Wage	25,152	6,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000
224003 Agricultural Supplies and Services	0	6,200
Total for Budget Output	0	9,200
Wage	0	0
Non-Wage	0	0
GoU Dev	0	9,200
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

Completion of micro scale irrigation scheme installation for the selected farm beneficiaries done. Farmer mobilization campaigns conducted No variation

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

15 irrigation equipment beneficiaries to receive the items Farmer mobilization ongoing This is still an ongoing process

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	11,000	3,660
221002 Workshops, Meetings and Seminars	48,239	11,263
221011 Printing, Stationery, Photocopying and Binding	985	320

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
224003 Agricultural Supplies and Services	494,779	78,106
224010 Protective Gear	3,400	1,133
225204 Monitoring and Supervision of capital work	17,493	10,600
227001 Travel inland	30,732	4,345
228001 Maintenance-Buildings and Structures	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,078	0
Total for Budget Output	619,705	109,426
Wage	0	0
Non-Wage	0	0
GoU Dev	619,705	109,426
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	8,000	500
Wage	0	0
Non-Wage	3,000	0
GoU Dev	5,000	500
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	36,000
227001 Travel inland	60,034	24,500
Total for Budget Output	132,034	60,500
Wage	0	0
Non-Wage	132,034	60,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	36,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,981,922	710,914
Wage	1,884,698	450,089
Non-Wage	472,519	137,714
GoU Dev	624,705	123,111
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: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		

NA

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

Construction site handed over to the Contractor;
Construction works are Monitored and supervised.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,306,530	1,637,846
263308 Sector Conditional Grant (Non-Wage)	660,818	165,204
312121 Non-Residential Buildings - Acquisition	450,000	0
312149 Other Land Improvements - Acquisition	65,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	142,500	0
Total for Budget Output	8,624,847	1,803,050
Wage	7,306,530	1,637,846
Non-Wage	660,818	165,204
GoU Dev	657,500	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	160,000	41,439
Total for Budget Output	160,000	41,439
Wage	0	0
Non-Wage	160,000	41,439

VOTE: 908 Nebbi District

Quarter 2

Department: 050 Health

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

Budget Output: 320080 Support to Hospitals**PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	727,638	181,909
Total for Budget Output	727,638	181,909
Wage	0	0
Non-Wage	727,638	181,909
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: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,500	6,500
221002 Workshops, Meetings and Seminars	18,500	3,500
221015 Financial and related losses	3,000	0
227001 Travel inland	5,000	0
Total for Budget Output	40,000	10,000
Wage	0	0
Non-Wage	32,000	10,000
GoU Dev	8,000	0
Ext Finance	0	0

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

NA

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	160,134	38,809
221002 Workshops, Meetings and Seminars	635,364	37,998
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	3,080	770
221014 Bank Charges and other Bank related costs	2,280	0
221015 Financial and related losses	4,000	0
222001 Information and Communication Technology Services.	1,800	450
223001 Property Management Expenses	1,000	250
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,000
225204 Monitoring and Supervision of capital work	47,500	10,418
227001 Travel inland	493,275	120,810
227004 Fuel, Lubricants and Oils	2,354	0
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	14,185	4,143
244004 Agency fees	6,879	0
273102 Incapacity, death benefits and funeral expenses	1,400	0
312121 Non-Residential Buildings - Acquisition	20,099	0
Total for Budget Output	1,428,349	216,048
Wage	160,134	38,809
Non-Wage	95,939	16,999
GoU Dev	99,599	12,418
Ext Finance	1,072,678	147,822
Total for Department	10,980,834	2,252,446
Wage	7,466,664	1,676,654
Non-Wage	1,676,394	415,551
GoU Dev	765,099	12,418
Ext Finance	1,072,678	147,822

VOTE: 908 Nebbi District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

Handover all sites for renovations; monitor and supervise construction works.	The procurement process concluded, and sites were handed over to Contractors at Padwot P/S; Pawong P/S; Renovation at Paceru P/S is under procurement	Paceru P/S renovation was still under procurement
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Domestic Arrears of Ogallo P/S and Olando P/S paid	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,374,032	1,805,518
225202 Environment Impact Assessment for Capital Works	2,000	1,000
312121 Non-Residential Buildings - Acquisition	305,199	0
312235 Furniture and Fittings - Acquisition	10,260	0
Total for Budget Output	7,691,491	1,806,518
Wage	7,374,032	1,805,518
Non-Wage	0	0
GoU Dev	317,459	1,000
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NE grant transferred to Angal Girls P/S for all the Terms III 2024.	Novariation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,978,885	2,065
Total for Budget Output	1,978,885	2,065
Wage	0	0
Non-Wage	1,978,885	2,065
GoU Dev	0	0
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
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
	USE Capitation grant transferred to 7 government Secondary Schools for term III 2024	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	696,416	192,548	
Total for Budget Output	696,416	192,548	
Wage	0	0	
Non-Wage	696,416	192,548	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
	Salaries for 183 teachers in government-aided secondary schools for the 3 months of quarter 2	No variation

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
	Site handed over for the fencing works	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,884,960	958,175	
221008 Information and Communication Technology Supplies.	330,000	0	
224008 Educational Materials and Services	112,094	0	
Total for Budget Output	4,327,054	958,175	
Wage	3,884,960	958,175	
Non-Wage	0	0	
GoU Dev	442,094	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

Inspected/conducted assessment of all 91 government-aided primary schools: 20 Private schools and 07 government-aided secondary schools No variation

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

Item	Approved Budget	Spent
227001 Travel inland	51,228	17,023
Total for Budget Output	51,228	17,023
Wage	0	0
Non-Wage	51,228	17,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,258	24,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	332
212103 Incapacity benefits (Employees)	2,000	1,000
221001 Advertising and Public Relations	1,600	0
221002 Workshops, Meetings and Seminars	223,000	3,070
221004 Recruitment Expenses	4,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	43,861	2,300
221009 Welfare and Entertainment	8,000	400
221011 Printing, Stationery, Photocopying and Binding	11,494	3,404
221012 Small Office Equipment	40,137	2,915
221017 Membership dues and Subscription fees.	920	0
222001 Information and Communication Technology Services.	1,189	0
223001 Property Management Expenses	4,789	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
225202 Environment Impact Assessment for Capital Works	4,000	540
225204 Monitoring and Supervision of capital work	92,384	11,068
227001 Travel inland	146,400	20,686
227004 Fuel, Lubricants and Oils	16,980	5,642
228001 Maintenance-Buildings and Structures	802,804	0
228002 Maintenance-Transport Equipment	16,208	4,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	11,840	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
282101 Donations	2,871	0
Total for Budget Output	1,548,236	80,194
Wage	99,258	24,736
Non-Wage	1,104,191	45,867
GoU Dev	44,786	9,591
Ext Finance	300,000	0

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

Supported the introduction of Cricket in four primary schools (Omyer P/S, Koch P/S, Akaba P/S & Agwok P/S);
Monitored community sports activities

No variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	660
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	332
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	600	0
224008 Educational Materials and Services	1,400	0
224010 Protective Gear	2,000	0
227001 Travel inland	31,100	500
228002 Maintenance-Transport Equipment	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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
282101 Donations	2,000	0
Total for Budget Output	60,000	1,492
Wage	0	0
Non-Wage	60,000	1,492
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: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

All SNE learning institutions inspected and learning monitored for term III 2024 No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	4,000	990
Total for Budget Output	5,000	990
Wage	0	0
Non-Wage	3,000	990
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	16,358,310	3,059,005
Wage	11,358,250	2,788,429
Non-Wage	3,893,720	259,985
GoU Dev	806,339	10,591
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
97.4km of district roads maintained under Routine Manual Maintenance	50km district roads maintained under Routine Manual Maintenance	No significant variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	256,074	60,366	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,460	3,622	
211107 Boards, Committees and Council Allowances	2,000	0	
221002 Workshops, Meetings and Seminars	7,000	0	
221008 Information and Communication Technology Supplies.	1,000	190	
221009 Welfare and Entertainment	3,000	250	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
225202 Environment Impact Assessment for Capital Works	1,000	0	
225204 Monitoring and Supervision of capital work	46,000	10,523	
227001 Travel inland	10,500	1,595	
228001 Maintenance-Buildings and Structures	99,489	7,946	
228002 Maintenance-Transport Equipment	16,000	600	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	
263402 Transfer to Other Government Units	379,119	79,119	
Total for Budget Output	855,643	164,712	
	Wage	256,074	60,366
	Non-Wage	544,568	104,346
	GoU Dev	55,000	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	932
221017 Membership dues and Subscription fees.	4,000	1,300
223001 Property Management Expenses	1,000	218
223006 Water	1,000	0
224010 Protective Gear	4,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	12,000	2,770
227004 Fuel, Lubricants and Oils	8,000	4,000
228001 Maintenance-Buildings and Structures	800,000	59,108
228002 Maintenance-Transport Equipment	155,000	31,602
Total for Budget Output	1,000,000	101,430
Wage	0	0
Non-Wage	1,000,000	101,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,855,643	266,142
Wage	256,074	60,366
Non-Wage	1,544,568	205,776
GoU Dev	55,000	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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		

1 Coordination meeting conducted, 1 extension staff meeting conducted , 24 water user committees formed, 20 communities given post construction support, 11 boreholes rehabilitated, 30 broken down boreholes assessed, 43 water samples tested. None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	52,533	12,571	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,067	10,365	
221002 Workshops, Meetings and Seminars	12,196	2,760	
221008 Information and Communication Technology Supplies.	400	100	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
222001 Information and Communication Technology Services.	1,825	456	
223005 Electricity	6,200	300	
223006 Water	4,195	299	
225204 Monitoring and Supervision of capital work	73,120	23,555	
227001 Travel inland	74,264	17,887	
227004 Fuel, Lubricants and Oils	8,000	1,979	
228002 Maintenance-Transport Equipment	8,560	2,275	
228004 Maintenance-Other Fixed Assets	85,800	0	
312139 Other Structures - Acquisition	669,568	107,526	
Total for Budget Output	1,046,728	181,073	
Wage	52,533	12,571	
Non-Wage	85,625	16,684	
GoU Dev	908,570	151,818	
Ext Finance	0	0	
Total for Department	1,046,728	181,073	
Wage	52,533	12,571	
Non-Wage	85,625	16,684	

VOTE: 908 Nebbi District

Quarter 2

GoU Dev	908,570	151,818
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,593	110,221
Total for Budget Output	430,593	110,221
Wage	430,593	110,221
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	800	0
224001 Medical Supplies and Services	10,004	5,000
227001 Travel inland	34,000	5,500
312235 Furniture and Fittings - Acquisition	1,200	0
Total for Budget Output	57,004	14,500
Wage	0	0
Non-Wage	29,004	9,000
GoU Dev	28,000	5,500
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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
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N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
224001 Medical Supplies and Services	11,599	5,579
224003 Agricultural Supplies and Services	5,500	5,500
225101 Consultancy Services	20,000	3,660
225201 Consultancy Services-Capital	60,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,469	0
225204 Monitoring and Supervision of capital work	20,915	3,479
227001 Travel inland	26,384	4,500
227004 Fuel, Lubricants and Oils	5,000	2,000
312131 Roads and Bridges - Acquisition	293,976	0
Total for Budget Output	463,843	25,718
Wage	0	0
Non-Wage	0	0
GoU Dev	463,843	25,718
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
342111 Land - Acquisition	70,000	40,000
Total for Budget Output	82,000	40,000
Wage	0	0
Non-Wage	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
	GoU Dev	82,000 40,000
	Ext Finance	0 0
	Total for Department	1,033,441 190,439
	Wage	430,593 110,221
	Non-Wage	29,004 9,000
	GoU Dev	573,843 71,218
	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
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,300	575
224010 Protective Gear	2,000	900
227001 Travel inland	9,502	2,375
Total for Budget Output	13,802	3,850
Wage	0	0
Non-Wage	13,802	3,850
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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	2,300	575
Total for Budget Output	2,300	575
Wage	0	0
Non-Wage	2,300	575
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	27,905	6,626
Total for Budget Output	29,905	7,126
Wage	0	0
Non-Wage	29,905	7,126
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	157,628	38,528
221002 Workshops, Meetings and Seminars	2,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	4,608	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	167,636	38,528
Wage	157,628	38,528
Non-Wage	10,008	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	13,252	0
221014 Bank Charges and other Bank related costs	200	0
227001 Travel inland	47,987	0
228002 Maintenance-Transport Equipment	5,062	0
Total for Budget Output	70,400	0
Wage	0	0
Non-Wage	70,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,480	300
227001 Travel inland	15,069	2,228
228002 Maintenance-Transport Equipment	3,500	0
Total for Budget Output	23,049	2,528
Wage	0	0
Non-Wage	23,049	2,528
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,092	52,607
Wage	157,628	38,528
Non-Wage	149,464	14,079
GoU Dev	0	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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Compile mid-year report on planning, budgeting and monitoring process at LLGs	NA	No variation
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	NA	Statistical Committee Meeting was not conducted due to trade off of activities within the Quarter
PIAP Output: 1801051103X Functional community information system at parish level.		
Quarter 1 report for FY2024_2025 produced and shared with MoFPED and District stakeholders	Consolidated Quarter 1 Report submitted on PBS	No variation
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
District cross cutting matrix produced.	NA	DDPIV formulation process is ongoing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,397
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	45,000	18,596
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
222001 Information and Communication Technology Services.	8,000	1,435
223001 Property Management Expenses	2,000	500
225101 Consultancy Services	5,000	2,500
227001 Travel inland	24,000	2,310
228002 Maintenance-Transport Equipment	5,000	1,000
Total for Budget Output	126,611	34,488
Wage	29,611	6,397
Non-Wage	70,000	17,109
GoU Dev	27,000	10,982

VOTE: 908 Nebbi District

Quarter 2

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

01 monitoring report produced and shared with key stakeholders	02	Monitoring were conducted by various departments, however, reports were not consolidated
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	28,000	4,362
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	33,000	4,362
Wage	0	0
Non-Wage	0	0
GoU Dev	33,000	4,362
Ext Finance	0	0
Total for Department	159,611	38,850
Wage	29,611	6,397
Non-Wage	70,000	17,109
GoU Dev	60,000	15,344
Ext Finance	0	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		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	3 months' Salary paid to staff, schools audited, HC audited, special audits conducted, verification and validation of stores and projects and submission of audit reports.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	12,438	2,717	
221008 Information and Communication Technology Supplies.	690	202	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,200	400	
221012 Small Office Equipment	1,600	510	
221017 Membership dues and Subscription fees.	600	180	
222001 Information and Communication Technology Services.	3,900	1,285	
227001 Travel inland	20,010	3,485	
228002 Maintenance-Transport Equipment	1,000	75	
Total for Budget Output	42,438	9,104	
Wage	12,438	2,717	
Non-Wage	5,000	1,250	
GoU Dev	25,000	5,137	
Ext Finance	0	0	
Total for Department	42,438	9,104	
Wage	12,438	2,717	
Non-Wage	5,000	1,250	
GoU Dev	25,000	5,137	
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: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
NA	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	2,894	474
Total for Budget Output	2,894	474
Wage	0	0
Non-Wage	1,894	474
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

No monitoring done	Funds not yet released to conduct the activity
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PIAP Output: 05050302X National Tourism Marketing Strategy developed

Capacity building training to communities around Biku in craft making provided; Capacity building to hotel and Lodge Owners provided; Submission of Quarter two report to ministry	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,318	1,659
227001 Travel inland	6,000	500
Total for Budget Output	10,318	2,159
Wage	0	0
Non-Wage	8,318	2,159
GoU Dev	2,000	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: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

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

Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	6,477	0
Total for Budget Output	6,477	0
Wage	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
	Non-Wage	0
	GoU Dev	6,477
	Ext Finance	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

Office cleaning done

inadequate funds released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,766	29,650
221009 Welfare and Entertainment	1,000	500
223001 Property Management Expenses	1,000	500
227001 Travel inland	2,000	1,000
Total for Budget Output	140,766	31,650
Wage	136,766	29,650
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,420	1,105
Total for Budget Output	4,420	1,105
Wage	0	0
Non-Wage	4,420	1,105
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: 07030102X Clients' Business continuity and sustainability Strengthened

MSMEs in the district profiled, Business Development Services(BDS) and Enterprise Development Services(EDS) provided NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,263	316
Total for Budget Output	1,263	316
Wage	0	0
Non-Wage	1,263	316

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	1,789	0
Total for Budget Output	3,789	0
Wage	0	0
Non-Wage	3,789	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,263	0
Total for Budget Output	1,263	0
Wage	0	0
Non-Wage	1,263	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	180,190	35,703
Wage	136,766	29,650
Non-Wage	26,947	6,053
GoU Dev	16,477	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: 14050302X Decentralized management of salary, pension and gratuity strengthened		
Number of pensioners and retiring staff paid	646 pensioners paid by 28th of every month 1836 staff paid by 28th of every month Gratuity to five (5) paid	Transition from IPPS to HCM caused delays in the payment of salaries and pensions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	480,410	240,172
273104 Pension	5,378,622	2,349,987
273105 Gratuity	585,104	0
Total for Budget Output	6,444,136	2,590,159
Wage	480,410	240,172
Non-Wage	5,963,726	2,349,987
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Staff paid, motivated and services delivered	Pension for 646 pensioners processed Staff for 1836 processed Approved structure implemented, HRIMS managed, Performance management initiatives coordinated, Technical support on human resource policies, plans and regulations provided	Transition from IPPS delayed payment of salaries and pensions
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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
221001 Advertising and Public Relations	1,099	524
221008 Information and Communication Technology Supplies.	5,100	1,875
221009 Welfare and Entertainment	4,600	1,800
221011 Printing, Stationery, Photocopying and Binding	5,200	2,590
221012 Small Office Equipment	2,275	638
223001 Property Management Expenses	2,276	638
227001 Travel inland	3,100	749
Total for Budget Output	23,650	8,814
Wage	0	0
Non-Wage	23,650	8,814
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Number of Records received, disseminated, maintained and achieved	560 incoming correspondences received 254 outgoing correspondences sent 487 appraisals received 31 files opened 17 files closed 54 semi current files transferred to record center 200 personal files re-organized 7789 files archived	Limited knowledge of records procedures by departments Unrealized locally raised revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	750
221009 Welfare and Entertainment	700	200
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,500	750
222002 Postage and Courier	1,300	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
227001 Travel inland	1,000	300
Total for Budget Output	9,000	3,000
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

Number of staff paid, agencies coordinated , monitored and supervised to improve service delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
212103 Incapacity benefits (Employees)	3,281	3,251
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	2,000	360
221008 Information and Communication Technology Supplies.	3,500	1,750
221009 Welfare and Entertainment	2,409	1,200
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750
221012 Small Office Equipment	3,000	550
221017 Membership dues and Subscription fees.	7,000	0
221020 Litigation and related expenses	12,000	6,000
222001 Information and Communication Technology Services.	3,000	1,840
223001 Property Management Expenses	8,000	6,958
223004 Guard and Security services	12,000	3,740
224007 Relief Supplies	2,000	0
225204 Monitoring and Supervision of capital work	15,000	7,500

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
227001 Travel inland	20,000	16,000
227004 Fuel, Lubricants and Oils	15,000	11,240
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	131,690	72,139
Wage	0	0
Non-Wage	116,690	60,899
GoU Dev	15,000	11,240
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

% of clients' queries responded to District website updated and maintained Social media platforms maintained Media Houses coordinated for coverage Internal media maintained. District Information Resource Centre	Government policies, programmes and projects publicized Information by public accessed District website maintained and updated Social media platforms maintained Media coordinated Talks and radio programmes conducted E-mail account maintained	Unrealized locally generated revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,090
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	1,000
223001 Property Management Expenses	1,000	0
Total for Budget Output	9,000	4,090
Wage	0	0
Non-Wage	9,000	4,090
GoU Dev	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
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

All the 13 Lower Local Governments monitored, supervised and inspected Funds to LLGs transferred	Salaries, gratuity, pension paid Activities coordinated, monitored and supervised 6 TPC meetings chaired Reports to MDAs made Litigations handled Assets for disposal valued. 55 submissions to DSC made Procurement award made Funds to LLGs transferred	Delayed clearance of recruitment has delayed submission for filling of some critical positions Inadequate logistics for lower administrative cadres at the LLGs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,925	0
221020 Litigation and related expenses	19,718	0
225203 Appraisal and Feasibility Studies for Capital Works	216,153	0
227001 Travel inland	227,044	2,449
227004 Fuel, Lubricants and Oils	8,000	700
228001 Maintenance-Buildings and Structures	800,000	77,211
263402 Transfer to Other Government Units	462,313	416,564
313131 Roads and Bridges - Improvement	13,834	0
Total for Budget Output	1,774,986	496,924
Wage	0	0
Non-Wage	745,000	343,050
GoU Dev	1,029,987	153,874
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 908 Nebbi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16030101X Administrative and ICT support services enhanced

Network and internet services maintained ICT infrastructures monitored and maintained ICT policy enforced ICT equipment assessed, repaired and maintained Technical supports provided Provided support for PDM disbursement provided	Network and internet services maintained ICT infrastructures monitored and maintained ICT policy enforced ICT equipment assessed, repaired and maintained Technical supports provided support for PDM disbursement provided	Insufficient funds for ICT services and maintenance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	2,000	500
Total for Budget Output	9,000	1,500
Wage	0	0
Non-Wage	9,000	1,500
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

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

Quarterly NGO meetings, monitoring conducted and report produced

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	250
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	3,000	1,250
227004 Fuel, Lubricants and Oils	2,000	1,000

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
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	9,000	3,000
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,410,463	3,179,625
Wage	480,410	240,172
Non-Wage	6,885,066	2,774,339
GoU Dev	1,044,987	165,114
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3 months salaries paid to staff, 3-month budget management and accounting processes conducted, 3 month budget performance monitoring conducted, periodic financial reports produced, fuel procured, IFMS equipment and pickup maintained, staff welfare provided, stationeries procured, 3 month support supervision conducted to both LLGs and HLG, subscription for ICPA-U for 2 staff paid, support to ICPA-U students provided, workshops and mentorship provided, internal audit and external coordinated and queries responded to,	3 months salaries paid to 3staff, 3-month budget management and accounting processes conducted, 3 month budget performance monitoring conducted, periodic financial reports produced, fuel procured, IFMS equipment and pickup maintained, staff welfare pr	Inadequate financial resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	243,257	121,335
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	3,800	1,800
221011 Printing, Stationery, Photocopying and Binding	2,599	470
221016 Systems Recurrent costs	53,000	25,945
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	176
227001 Travel inland	19,056	11,838
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	9,500	8,652
263402 Transfer to Other Government Units	7,000	7,000
Total for Budget Output	347,213	179,215
Wage	243,257	121,335
Non-Wage	103,955	57,881
GoU Dev	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
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1political and technical monitoring done, NECOSOC maintained, prepare, lay and scrutinise budget, popularizing LREP, 1 budget support supervision conducted, procure accountable stationeries. compllation of tax payers registers and local revenue enforcement	Carried local revenue collection enforcement in all the LLGs, Carried out sensitization of tax payers by committee of finance and technical staff in the sub-counties of Jupangira, Erussi,Kucwiny, and Nyaravur-Angal TC, Maintained NECOSOC, Carried support	Lack of revenue collection tool, available POS not functioning since not yet configured affecting revenue.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,100	3,300
221002 Workshops, Meetings and Seminars	33,000	7,790
221011 Printing, Stationery, Photocopying and Binding	4,000	3,420
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	23,400	15,888
227004 Fuel, Lubricants and Oils	1,500	758
228001 Maintenance-Buildings and Structures	11,000	5,278
228002 Maintenance-Transport Equipment	2,500	2,215
Total for Budget Output	82,500	38,649
Wage	0	0
Non-Wage	52,500	33,859
GoU Dev	30,000	4,790
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	8,757

VOTE: 908 Nebbi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	700
221011 Printing, Stationery, Photocopying and Binding	1,000	490
221012 Small Office Equipment	3,000	0
221014 Bank Charges and other Bank related costs	4,000	931
227001 Travel inland	20,400	12,996
227004 Fuel, Lubricants and Oils	2,400	700
228002 Maintenance-Transport Equipment	2,089	1,544
Total for Budget Output	45,889	26,118
Wage	0	0
Non-Wage	40,889	24,118
GoU Dev	5,000	2,000
Ext Finance	0	0
Total for Department	475,601	243,982
Wage	243,257	121,335
Non-Wage	197,344	115,857
GoU Dev	35,000	6,790
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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Two LGPAC meeting held to examine fourth and first quarters internal audit report for Nebbi Municipality for the financial years 2023/2024 and 2025 respectively	Lack of internal audit report for the district
Report for internal audit reports for Nebbi Municipality submitted to relevant stakeholders	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	4,450
221009 Welfare and Entertainment	3,004	0
221011 Printing, Stationery, Photocopying and Binding	4,437	400
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	464	0
227001 Travel inland	10,000	2,478
Total for Budget Output	36,905	7,828
Wage	0	0
Non-Wage	16,905	2,232
GoU Dev	20,000	5,596
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Received and profiled 33 submissions	Expiry of term of office of some members of the District Service Commission has affected quorum
Attended AGM of Association of Local Government DSC	
Retreat for DSC members and HR staff held	
Q4 reports prepared and submitted	
Records of interviews conducted re-organized	
Office routine activities conducted	

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
211101 General Staff Salaries	56,579	19,399
211107 Boards, Committees and Council Allowances	9,600	5,200
221004 Recruitment Expenses	46,508	3,300
221007 Books, Periodicals & Newspapers	800	400
221008 Information and Communication Technology Supplies.	2,410	1,202
221009 Welfare and Entertainment	4,000	1,600
221011 Printing, Stationery, Photocopying and Binding	4,000	2,200
221012 Small Office Equipment	4,000	1,500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,800	1,400
223001 Property Management Expenses	1,873	936
227001 Travel inland	14,800	2,660
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	152,369	40,797
	Wage	19,399
	Non-Wage	18,438
	GoU Dev	2,960
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

Two District Land Board meeting
 55 land applications received and registered
 53 land applications approved by the District land board
 Report submitted to Ministry Zonal Office and MLHUD

Inadequate capacity of Area
 Land Committee and
 inadequate funding for DLB
 operations

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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	11,202	5,388
211107 Boards, Committees and Council Allowances	6,000	1,500
221008 Information and Communication Technology Supplies.	1,528	450
221009 Welfare and Entertainment	2,400	400
221011 Printing, Stationery, Photocopying and Binding	3,205	1,200
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	3,000	950
Total for Budget Output	27,734	10,088
Wage	11,202	5,388
Non-Wage	16,533	4,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

First and second quarter procurement report submitted to PPDA	Untimely submission of micro procurement reports especially from the LLGs
Award for goods, works and revenue sources made	Under costing of projects
13 Contract Committee meetings held	
Procurement adverts published on new papers and GPP	
Evaluations of bids conducted	
Contracts produced for	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	21,658	7,938
211107 Boards, Committees and Council Allowances	5,000	1,000
221001 Advertising and Public Relations	2,022	1,021
221009 Welfare and Entertainment	1,601	150
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000

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.	800	135
227001 Travel inland	3,000	320
Total for Budget Output	38,081	11,564
Wage	21,658	7,938
Non-Wage	16,423	3,626
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Salaries for leaders and staff processed, paid	Poor cash flow of locally generated revenue derailed planned Council business
2 Council meeting held	
2 Standing Committee meeting held	
2 Business Committee meeting held	
7 District Executive Committee meeting held	
6 Standing Committee monitoring conducted	
Ex-gratia and honoraria paid	

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	179,567	69,635
211105 Ex-Gratia for Political leaders.	235,320	115,297
211107 Boards, Committees and Council Allowances	78,000	35,068
212103 Incapacity benefits (Employees)	3,000	500
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	4,216
221011 Printing, Stationery, Photocopying and Binding	3,000	2,050
221012 Small Office Equipment	3,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	1,000	500
227001 Travel inland	15,000	8,402
227004 Fuel, Lubricants and Oils	20,000	8,908
228002 Maintenance-Transport Equipment	17,415	1,547
Total for Budget Output	564,762	246,373
Wage	179,567	69,635
Non-Wage	375,195	172,829
GoU Dev	10,000	3,908
Ext Finance	0	0
Total for Department	819,851	316,649
Wage	269,006	102,360
Non-Wage	495,594	201,825
GoU Dev	55,252	12,464
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 01060204X Institutional coordination & management strengthened

3 months salaries paid to all the 12 district based production department staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,884,698	865,470
Total for Budget Output	1,884,698	865,470
Wage	1,884,698	865,470
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

15 production staff performance appraised and capacities enhanced through training No appraisal/training done

Appraisals/Training are yet to be done in Quarter 3 and 4

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,800	1,000
221002 Workshops, Meetings and Seminars	6,300	1,575
221008 Information and Communication Technology Supplies.	700	150
221009 Welfare and Entertainment	461	230
221011 Printing, Stationery, Photocopying and Binding	2,320	1,010
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	60,453	29,507
228002 Maintenance-Transport Equipment	17,200	8,464

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>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
Total for Budget Output	92,334	42,486
Wage	0	0
Non-Wage	92,334	42,486
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension services provided to 120 PDM Enterprise groups in all the 60 Parishes 120 PDM Enterprise groups in the 60 Parishes covered by extension services No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	2,451
224003 Agricultural Supplies and Services	0	3,985
227001 Travel inland	170,000	66,875
Total for Budget Output	170,000	73,311
Wage	0	2,451
Non-Wage	170,000	66,875
GoU Dev	0	3,985
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: 01060102X Enabled agricultural extension supervision system developed and operationalised

1 quarterly production and marketing data collected and analysed PDM data not collected Data is collected bi-annually

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
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
1 round of pest and disease surveillance conducted in all the 15 LLGs	Quarterly pest and disease surveillance in both crops and animals were conducted in all 13 LLGs for early detection and control.	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,300	1,350
221008 Information and Communication Technology Supplies.	1,300	50
221011 Printing, Stationery, Photocopying and Binding	1,250	300
222001 Information and Communication Technology Services.	478	214
227001 Travel inland	18,624	5,826
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
Total for Budget Output	25,152	7,740
Wage	0	0
Non-Wage	25,152	7,740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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)	0	3,000
224003 Agricultural Supplies and Services	0	6,200
Total for Budget Output	0	9,200
Wage	0	0
Non-Wage	0	0
GoU Dev	0	9,200
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
NA	Farmer mobilization campaigns conducted	No variation
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
15 irrigation equipment supplied to farmers	Farmer mobilization campaigns conducted	This is still an ongoing process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	11,000	5,320
221002 Workshops, Meetings and Seminars	48,239	11,263
221011 Printing, Stationery, Photocopying and Binding	985	648
224003 Agricultural Supplies and Services	494,779	78,106
224010 Protective Gear	3,400	1,133
225204 Monitoring and Supervision of capital work	17,493	11,600
227001 Travel inland	30,732	7,067
228001 Maintenance-Buildings and Structures	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,078	0
Total for Budget Output	619,705	115,136
Wage	0	0
Non-Wage	0	0
GoU Dev	619,705	115,136
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,000	500

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>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	8,000	500
Wage	0	0
Non-Wage	3,000	0
GoU Dev	5,000	500
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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)	72,000	36,000
227001 Travel inland	60,034	30,000
Total for Budget Output	132,034	66,000
Wage	0	0
Non-Wage	132,034	66,000
GoU Dev	0	0
Ext Finance	0	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	36,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,981,922	1,179,842
Wage	1,884,698	867,920
Non-Wage	472,519	183,100
GoU Dev	624,705	128,821
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Basket of 41 Essential Medicines procured and delivered to facilities for quarter 2

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

Evaluation and Contracts for Paminya HCIII fencing done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,306,530	3,276,979
263308 Sector Conditional Grant (Non-Wage)	660,818	330,409
312121 Non-Residential Buildings - Acquisition	450,000	0
312149 Other Land Improvements - Acquisition	65,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	142,500	0
Total for Budget Output	8,624,847	3,607,388
Wage	7,306,530	3,276,979
Non-Wage	660,818	330,409
GoU Dev	657,500	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

Ugx. 40 million transfered to Nebbi General Hospital (Private Wing)

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>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	160,000	73,094
Total for Budget Output	160,000	73,094
Wage	0	0
Non-Wage	160,000	73,094
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals**PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

Transfers of Non -wage for Hospital Support done for Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	727,638	363,819
Total for Budget Output	727,638	363,819
Wage	0	0
Non-Wage	727,638	363,819
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: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

World Aids Day Commemorated

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	13,500	6,500

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
221002 Workshops, Meetings and Seminars	18,500	6,500
221015 Financial and related losses	3,000	0
227001 Travel inland	5,000	0
Total for Budget Output	40,000	13,000
Wage	0	0
Non-Wage	32,000	13,000
GoU Dev	8,000	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Quarter 2 Monitoring and Support Supervisions by DHTs conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	160,134	67,405
221002 Workshops, Meetings and Seminars	635,364	39,973
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	900
221011 Printing, Stationery, Photocopying and Binding	3,080	1,539
221014 Bank Charges and other Bank related costs	2,280	0
221015 Financial and related losses	4,000	0
222001 Information and Communication Technology Services.	1,800	900
223001 Property Management Expenses	1,000	500
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,000
225204 Monitoring and Supervision of capital work	47,500	10,418
227001 Travel inland	493,275	124,470

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
227004 Fuel, Lubricants and Oils	2,354	0
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	14,185	6,805
244004 Agency fees	6,879	0
273102 Incapacity, death benefits and funeral expenses	1,400	0
312121 Non-Residential Buildings - Acquisition	20,099	0
Total for Budget Output	1,428,349	255,160
Wage	160,134	67,405
Non-Wage	95,939	27,515
GoU Dev	99,599	12,418
Ext Finance	1,072,678	147,822
Total for Department	10,980,834	4,312,461
Wage	7,466,664	3,344,384
Non-Wage	1,676,394	807,837
GoU Dev	765,099	12,418
Ext Finance	1,072,678	147,822

VOTE: 908 Nebbi District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320157 Primary Education Services

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

Maintain/Renovate Selected Primary Schools using the maintenance plan	The procurement process for renovating classroom blocks concluded, and sites were handed over to Contractors at Padwot P/S, Pawong P/S, Abongo P/S, and Alwala P/S. Renovation at Paceru P/S is under procurement.	Paceru P/S renovation was still under procurement
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

0	Domestic Arrears of Ogallo P/S and Olando P/S paid	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,374,032	3,532,931
225202 Environment Impact Assessment for Capital Works	2,000	1,000
312121 Non-Residential Buildings - Acquisition	305,199	77,577
312235 Furniture and Fittings - Acquisition	10,260	0
Total for Budget Output	7,691,491	3,611,508
Wage	7,374,032	3,532,931
Non-Wage	0	0
GoU Dev	317,459	78,577
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NE grant transferred to Angal Girls P/S for all the Terms II & III 2024. Novariation

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)	1,978,885	555,769

VOTE: 908 Nebbi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,978,885
	Wage	0
	Non-Wage	1,978,885
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

USE Capitation grant transferred to 7 government Secondary Schools for term II & III 2024 No variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	696,416	192,548
Total for Budget Output	696,416	192,548
Wage	0	0
Non-Wage	696,416	192,548
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Salaries for 183 teachers in government aided secondary schools for 3 months in Q2 Salaries for 183 teachers in government-aided secondary schools for the 3 months of quarters 1 & 2 No variation

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Site handover completed Site handover to the Contractor and Workers No variation in timelines

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,884,960	1,929,764
221008 Information and Communication Technology Supplies.	330,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	112,094	0
Total for Budget Output	4,327,054	1,929,764
Wage	3,884,960	1,929,764
Non-Wage	0	0
GoU Dev	442,094	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: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

All 227-government aided and private primary, secondary and ECDs centres inspected Inspected/conducted assessment of all 91 government-aided primary schools: 20 Private schools and 07 government-aided secondary schools No variation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	51,228	17,023
Total for Budget Output	51,228	17,023
Wage	0	0
Non-Wage	51,228	17,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	99,258	49,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	332
212103 Incapacity benefits (Employees)	2,000	1,168
221001 Advertising and Public Relations	1,600	70
221002 Workshops, Meetings and Seminars	223,000	3,190
221004 Recruitment Expenses	4,000	0
221007 Books, Periodicals & Newspapers	1,500	368
221008 Information and Communication Technology Supplies.	43,861	2,300
221009 Welfare and Entertainment	8,000	1,700
221011 Printing, Stationery, Photocopying and Binding	11,494	6,104
221012 Small Office Equipment	40,137	2,915
221017 Membership dues and Subscription fees.	920	0
222001 Information and Communication Technology Services.	1,189	0
223001 Property Management Expenses	4,789	1,300
225202 Environment Impact Assessment for Capital Works	4,000	540
225204 Monitoring and Supervision of capital work	92,384	11,068
227001 Travel inland	146,400	26,652
227004 Fuel, Lubricants and Oils	16,980	5,642
228001 Maintenance-Buildings and Structures	802,804	0
228002 Maintenance-Transport Equipment	16,208	4,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	11,840	0
273102 Incapacity, death benefits and funeral expenses	4,000	332
282101 Donations	2,871	0
Total for Budget Output	1,548,236	117,232
Wage	99,258	49,450
Non-Wage	1,104,191	58,191
GoU Dev	44,786	9,591
Ext Finance	300,000	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
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Budget Output: 320038 Sports Development and Oversight

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

Training of 30 Officiating Referees conducted. Cross-country organised	Supported the introduction of Cricket in four primary schools (Omyer P/S, Koch P/S, Akaba P/S & Agwok P/S); Monitored community sports activities	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	660
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	332
221017 Membership dues and Subscription fees.	3,500	600
222001 Information and Communication Technology Services.	600	0
224008 Educational Materials and Services	1,400	0
224010 Protective Gear	2,000	0
227001 Travel inland	31,100	9,911
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
282101 Donations	2,000	0
Total for Budget Output	60,000	11,503
Wage	0	0
Non-Wage	60,000	11,503
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: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NE implementation learning monitored and inspected termly	All SNE learning institutions were inspected and learning monitored for term II & III 2024	No variation
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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>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	4,000	990
Total for Budget Output	5,000	990
Wage	0	0
Non-Wage	3,000	990
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	16,358,310	6,436,337
Wage	11,358,250	5,512,146
Non-Wage	3,893,720	836,024
GoU Dev	806,339	88,167
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
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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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

97.4km of district roads maintained under Routine Manual Maintenance	87 district roads maintained under Routine Manual Maintenance	No significant variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	256,074	123,576
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,460	5,683
211107 Boards, Committees and Council Allowances	2,000	500
221002 Workshops, Meetings and Seminars	7,000	250
221008 Information and Communication Technology Supplies.	1,000	190
221009 Welfare and Entertainment	3,000	499
221011 Printing, Stationery, Photocopying and Binding	2,000	998
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	46,000	10,901
227001 Travel inland	10,500	2,465
228001 Maintenance-Buildings and Structures	99,489	7,946
228002 Maintenance-Transport Equipment	16,000	660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	379,119	79,119
Total for Budget Output	855,643	232,787
Wage	256,074	123,576
Non-Wage	544,568	109,211
GoU Dev	55,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	932
221017 Membership dues and Subscription fees.	4,000	1,960
223001 Property Management Expenses	1,000	400
223006 Water	1,000	250
224010 Protective Gear	4,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	12,000	3,770
227004 Fuel, Lubricants and Oils	8,000	4,000
228001 Maintenance-Buildings and Structures	800,000	71,086
228002 Maintenance-Transport Equipment	155,000	33,397
Total for Budget Output	1,000,000	118,795
Wage	0	0
Non-Wage	1,000,000	118,795
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,855,643	351,583
Wage	256,074	123,576
Non-Wage	1,544,568	228,006
GoU Dev	55,000	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
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed**

1 coordination, extension staffs meeting 20 WUC formed 1 home improvement campaign conducted, drama show conducted, 1 hygiene education in RGC conducted, 24 water samples tested and analysed, 11 boreholes rehabilitated, salary paid for two contract staffs	2 Coordination meeting conducted, 2 extension staff meeting conducted, 2 advocacy meetings conducted, 24 communities sensitized, 24 water user committees formed, 11 boreholes rehabilitated, 30 broken down boreholes assessed, 77 water samples tested.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	25,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,067	21,555
221002 Workshops, Meetings and Seminars	12,196	5,607
221008 Information and Communication Technology Supplies.	400	200
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	1,825	913
223005 Electricity	6,200	650
223006 Water	4,195	848
225204 Monitoring and Supervision of capital work	73,120	34,471
227001 Travel inland	74,264	38,554
227004 Fuel, Lubricants and Oils	8,000	1,979
228002 Maintenance-Transport Equipment	8,560	4,276
228004 Maintenance-Other Fixed Assets	85,800	0
312139 Other Structures - Acquisition	669,568	107,526
Total for Budget Output	1,046,728	244,252
Wage	52,533	25,675
Non-Wage	85,625	33,386
GoU Dev	908,570	185,192
Ext Finance	0	0
Total for Department	1,046,728	244,252

VOTE: 908 Nebbi District

Quarter 2

Wage	52,533	25,675
Non-Wage	85,625	33,386
GoU Dev	908,570	185,192
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,593	206,371
Total for Budget Output	430,593	206,371
Wage	430,593	206,371
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	800
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	800	200
224001 Medical Supplies and Services	10,004	5,000
227001 Travel inland	34,000	7,500
312235 Furniture and Fittings - Acquisition	1,200	0
Total for Budget Output	57,004	17,500
Wage	0	0
Non-Wage	29,004	10,000

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
	GoU Dev	28,000 7,500
	Ext Finance	0 0

Budget Output: 000090 Climate Change Adaptation

N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
221002 Workshops, Meetings and Seminars	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
224001 Medical Supplies and Services	11,599	11,599
224003 Agricultural Supplies and Services	5,500	5,500
225101 Consultancy Services	20,000	8,660
225201 Consultancy Services-Capital	60,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,469	0
225204 Monitoring and Supervision of capital work	20,915	3,479
227001 Travel inland	26,384	19,831
227004 Fuel, Lubricants and Oils	5,000	2,000
312131 Roads and Bridges - Acquisition	293,976	0
Total for Budget Output	463,843	56,569
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	463,843 56,569
	Ext Finance	0 0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

Payment for Nebbi Industrial Park land; 1 physical planning compliance inspections and district physical planning committee meetings conducted; 5 surveys verified; 1 community dialogue meetings held

Payment for Nebbi Industrial Park land; 1 physical planning compliance inspections and district physical planning committee meeting conducted

N/A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,500
342111 Land - Acquisition	70,000	40,000
Total for Budget Output	82,000	41,500
Wage	0	0
Non-Wage	0	0
GoU Dev	82,000	41,500
Ext Finance	0	0
Total for Department	1,033,441	321,940
Wage	430,593	206,371
Non-Wage	29,004	10,000
GoU Dev	573,843	105,569
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
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,300	1,150
224010 Protective Gear	2,000	900
227001 Travel inland	9,502	4,748
Total for Budget Output	13,802	6,798
Wage	0	0
Non-Wage	13,802	6,798
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*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,300	1,150
Total for Budget Output	2,300	1,150
Wage	0	0
Non-Wage	2,300	1,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

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
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	27,905	13,602
Total for Budget Output	29,905	14,602
Wage	0	0
Non-Wage	29,905	14,602
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	157,628	77,668
221002 Workshops, Meetings and Seminars	2,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	4,608	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	167,636	77,668
Wage	157,628	77,668
Non-Wage	10,008	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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
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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>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	13,252	0
221014 Bank Charges and other Bank related costs	200	0
227001 Travel inland	47,987	0
228002 Maintenance-Transport Equipment	5,062	0
Total for Budget Output	70,400	0
Wage	0	0
Non-Wage	70,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**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>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,480	300
227001 Travel inland	15,069	2,228
228002 Maintenance-Transport Equipment	3,500	0
Total for Budget Output	23,049	2,528
Wage	0	0
Non-Wage	23,049	2,528

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	307,092
	Wage	157,628
	Non-Wage	149,464
	GoU Dev	0
	Ext Finance	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
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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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Training of 10 extension staff at LLG level in planning functions	All LLG Extension staffs trained in LLG planning process	No variation
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

One Quarterly statistical committee meeting conducted	Staff salary paid and data collected to produce a Statistical Abstract	Statistical Committee Meeting was not conducted due to trade off of activities within the Quarter
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PIAP Output: 1801051103X Functional community information system at parish level.

One Quarterly Performance report produced and submitted on time to MoFPED	Consolidated Quarter 1 Report submitted on PBS	No variation
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

HIV/AIDS, Environment, Gender, Covid-19 and climate change mitigation mainstreamed in departmental plans	This is in progress	DDPIV formulation process is ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	12,067
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	45,000	26,962
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
222001 Information and Communication Technology Services.	8,000	3,185
223001 Property Management Expenses	2,000	1,000
225101 Consultancy Services	5,000	2,500
227001 Travel inland	24,000	8,687
228002 Maintenance-Transport Equipment	5,000	1,390
Total for Budget Output	126,611	59,291
Wage	29,611	12,067

VOTE: 908 Nebbi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	70,000 29,922
	GoU Dev	27,000 17,302
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

2 Monitoring reports produced and shared with key stakeholders	01	Monitoring were conducted by various departments, however, reports were not consolidated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	28,000	10,660
227004 Fuel, Lubricants and Oils	5,000	1,014
Total for Budget Output	33,000	11,674
Wage	0	0
Non-Wage	0	0
GoU Dev	33,000	11,674
Ext Finance	0	0
Total for Department	159,611	70,964
Wage	29,611	12,067
Non-Wage	70,000	29,922
GoU Dev	60,000	28,976
Ext Finance	0	0

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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

3 months Salary paid to staff, 25 schools audited, 6 HC audited, 1 special audits conducted, verification and validation of stores and projects and submission of 1 audit reports.	3 months' Salary paid to staff, 24 schools audited, 10 HCs audited, 01 special audits conducted, verified and validated Stores' Inventory - including drugs in DHO stores, verified projects sites, Audited Local Revenue Performances and submitted reports.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,438	5,817
221008 Information and Communication Technology Supplies.	690	202
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221012 Small Office Equipment	1,600	510
221017 Membership dues and Subscription fees.	600	180
222001 Information and Communication Technology Services.	3,900	1,285
227001 Travel inland	20,010	3,485
228002 Maintenance-Transport Equipment	1,000	75
Total for Budget Output	42,438	12,203
Wage	12,438	5,817
Non-Wage	5,000	1,250
GoU Dev	25,000	5,137
Ext Finance	0	0
Total for Department	42,438	12,203
Wage	12,438	5,817
Non-Wage	5,000	1,250
GoU Dev	25,000	5,137
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
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

Linkage Services provided to Small and Medium Industrialists (SMIs, popularly known as the Juakaali)	NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,894	474
Total for Budget Output	2,894	474
Wage	0	0
Non-Wage	1,894	474
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

N/A	Nil	Funds not yet released to conduct the activity
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PIAP Output: 05050302X National Tourism Marketing Strategy developed

A district Tourism Development Master plan developed	Capacity building training to communities around Biku in craft making provided; Capacity building to hotel and Lodge Owners provided; Submission of Quarter two report to ministry	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,318	1,659
227001 Travel inland	6,000	1,500

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
	Total for Budget Output	10,318
	Wage	0
	Non-Wage	8,318
	GoU Dev	2,000
	Ext Finance	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

A tourism exhibition/cultural gala organized

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

Sensitizations and awareness campaigns on the importance of conserving natural, cultural and heritage resources carried out

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
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
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SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

N/A

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

Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Coordination visits to MDAs made,

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

Office welfare maintained

Office welfare maintained

No variation

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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	136,766	63,735
221009 Welfare and Entertainment	1,000	500
223001 Property Management Expenses	1,000	500
227001 Travel inland	2,000	1,000
Total for Budget Output	140,766	65,735
Wage	136,766	63,735
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,420	1,105

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
	Total for Budget Output	4,420 1,105
	Wage	0 0
	Non-Wage	4,420 1,105
	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: 07030102X Clients’ Business continuity and sustainability Strengthened

Market Information Collected and disseminated Market information collected, analyzed and disseminated; NA MSMEs in the district profiled; Business Development Services(BDS) and Enterprise Development Services(EDS) provided

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

Item	Approved Budget	Spent
227001 Travel inland	1,263	316
Total for Budget Output	1,263	316
Wage	0	0
Non-Wage	1,263	316
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

A district Level Trade Show organized

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	1,789	0
Total for Budget Output	3,789	0
Wage	0	0
Non-Wage	3,789	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
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

MSMEs, BDs and EDs in the district profiled

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

Item	Approved Budget	Spent
227001 Travel inland	1,263	0
Total for Budget Output	1,263	0
Wage	0	0
Non-Wage	1,263	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	180,190	70,788
Wage	136,766	63,735
Non-Wage	26,947	7,053
GoU Dev	16,477	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: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	01	One Training Committee

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	95	92% of the records within

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	95	80% clients' queries and

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	75	Funds to 13 LLGs

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	30	Support for digitization of

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	00

VOTE: 908 Nebbi District

Quarter 2

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number		NA

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
An updated debt management system in place	Yes/No		

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of OAG off site facilities (Forensic Laboratories,..etc)	Number		NA

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	10	

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	95	N/A

VOTE: 908 Nebbi District

Quarter 2

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	48	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 : 01060203X Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	60	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A Framework for measuring productivity in the Public	List	Checklist for Measuring	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	8	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	18 engagements	

VOTE: 908 Nebbi District

Quarter 2

Department: 050 Health**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	

Budget Output: 320080 Support to Hospitals**PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	01	

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 : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	10 schools	02 Regional Sports Focus

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of DUCAR Network maintained	Number	46km	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	309.8km	75

VOTE: 908 Nebbi District

Quarter 2

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of people washing hands with water & soap	Percentage	97 water points	Site hand over done

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Tree Seedlings planted through District Forestry	Number	100,000 seedlings	67,000 tree seedlings raised

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	80%	60%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100	90

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100	100%

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: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	8	02

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101X Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	Quarterly Linkage Services	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	08	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	01	

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional information systems in place by type	Number	01	

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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Nyarombo	Programme Conditional Grant - Development		7,800	0
Machinery and Equipment - Water Systems	Acibu	Programme Conditional Grant - Development		7,800	0
LCIII: 236847 Ndhew Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		52,077	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)					
OWEKO HEALTH CENTRE II	Oweko Centre	Programme Conditional Grant - Non Wage Recurrent		16,134	0
PAMAKA HEALTH CENTRE III	Obia	Programme Conditional Grant - Non Wage Recurrent		32,269	0
PAMAKA HEALTH CENTRE III	Obia	Programme Conditional Grant - Non Wage Recurrent		10,250	0

VOTE: 908 Nebbi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236847 Ndhew 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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Pamaka HCIII	Programme Conditional Grant - Development		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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	NYIPIR P/S	District Discretionary Equalisation Development Grant		206,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Nyipir Primary School	District Discretionary Equalisation Development Grant		13,680	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		Programme Conditional Grant - Development		0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYAYO P.S.	Padila	Programme Conditional Grant - Non Wage Recurrent	0	8,452	2,817
Akeu COPE	Akeu	Programme Conditional Grant - Non Wage Recurrent	0	6,649	2,216
LUGA P.S.	Omayukume	Programme Conditional Grant - Non Wage Recurrent	0	23,555	7,852
OGALLO P.S	Jupalei	Programme Conditional Grant - Non Wage Recurrent	0	10,080	3,360

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 Ndhew 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)					
OMOYO	Omoyo Central	Programme Conditional Grant - Non Wage Recurrent	0	22,297	7,432
OWEKO	Oweko Centre	Programme Conditional Grant - Non Wage Recurrent	0	36,959	12,320
OWILO P.S.	Palyech Central	Programme Conditional Grant - Non Wage Recurrent	0	24,635	8,212
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Ndhew Seed Secondary School	Programme Conditional Grant - Development		165,000	0
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	MAMBA S.S	Programme Conditional Grant - Development		56,047	0
Scholastic items - Laboratory and scientific equipment	NDHEW SEED S.S	Programme Conditional Grant - Development		56,047	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					
Transfer to Ndhew S/C - URF	Ndhew S/C HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,300	7,300

VOTE: 908 Nebbi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236847 Ndhew Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Aryego	Programme Conditional Grant - Development		7,500	0
Water Plants - Construction	Cala Cala	Programme Conditional Grant - Development		7,500	0
Water Plants - Construction	Nguthe	Programme Conditional Grant - Development		7,500	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: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Locally Raised Revenues		15,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		80,554	0
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: 221001 Advertising and Public Relations					
Media - Talk Shows	District h/q	Programme Conditional Grant - Development	Services Procured	11,000	5,320

VOTE: 908 Nebbi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District h/q	Programme Conditional Grant - Development	Service Procured	48,239	11,262
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District h/q	Programme Conditional Grant - Development	Procured	985	648
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District h/q	Programme Conditional Grant - Development	Payment completed	494,779	78,106
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District h/q	Programme Conditional Grant - Development	Items Procured	3,400	1,133
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of capital works	Nebbi Sub county	Programme Conditional Grant - Development	Monitoring conducted	17,493	10,600
Item: 227001 Travel inland					
Travel Inland - Facilitation	District h/q	Programme Conditional Grant - Development	Completed	30,732	7,067
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures	Nebbi Sub county	Programme Conditional Grant - Development		6,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Nebbi Sub County	Programme Conditional Grant - Development		7,078	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: 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: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Paminya HCIII	Programme Conditional Grant - Development		65,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AZINGU	Odhure	Programme Conditional Grant - Non Wage Recurrent	0	25,927	8,642
OMAKI MEMORIAL	Anjau Ubanya	Programme Conditional Grant - Non Wage Recurrent	0	18,524	6,175
OMYER	Owinyopyelo	Programme Conditional Grant - Non Wage Recurrent	0	22,274	7,425
PALEO N F E CENTRE	Paleo Anibu	Programme Conditional Grant - Non Wage Recurrent	0	6,753	2,251
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					
Transfer to Nebbi S/C - URF	For Nebbi S/C & Jupangira S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,363	9,363

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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Therulam	Programme Conditional Grant - Development		7,800	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Mvugu	Programme Conditional Grant - Development		27,500	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kalowang	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 236854 Kucwiny Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		168,588	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	Jufurnga	Programme Conditional Grant - Non Wage Recurrent	0	11,900	3,967
JUPALA P.S.	Jupala Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,571	7,190
KUCWINY P.S.	Jupugwang Tegot	Programme Conditional Grant - Non Wage Recurrent	0	24,573	8,191
LEE P.S.	Ndimba	Programme Conditional Grant - Non Wage Recurrent	0	19,621	6,540
OTHWOL	Osigumvure	Programme Conditional Grant - Non Wage Recurrent	0	14,177	4,726
PADWOT P.S.	Mamba Boma	Programme Conditional Grant - Non Wage Recurrent	0	27,078	9,026
RAMOGI P.S.	Oyuthe	Programme Conditional Grant - Non Wage Recurrent	0	22,087	7,362
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	MAMBA SECONDARY SCHOOL	Programme Conditional Grant - Development		165,000	0

VOTE: 908 Nebbi District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 263402 Transfer to Other Government Units					
Transfer to Kucwiny S/C - URF	For Kucwiny, Alala & Padwot	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,651	13,651
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Arungbele	Programme Conditional Grant - Development		7,800	0
Machinery and Equipment - Water Systems	Jafurnga	Programme Conditional Grant - Development		7,800	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Jupala North	Programme Conditional Grant - Development		27,500	0
Water Plants - Construction	Jafurnga	Programme Conditional Grant - Development		27,500	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kucwiny T-Centre	District Discretionary Equalisation Development Grant		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: 236855 Erussi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		206,249	0
Transfer to Other Government Units -District Unconditional Grant Non-Wage	Erussi Sub-county HQ	Locally Raised Revenues		186,765	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)					
ABONGU HEALTH CENTRE II	Aroka Village	Programme Conditional Grant - Non Wage Recurrent		16,134	0
ERUSSI HEALTH CENTRE II	Padolo Central	Programme Conditional Grant - Non Wage Recurrent		16,134	0
JUPANGIRAHEALTH CENTRE II	Patogo, Ayomu	Programme Conditional Grant - Non Wage Recurrent		16,134	0
JUPANZIRI HEALTH CENTRE III	Nziri East	Programme Conditional Grant - Non Wage Recurrent		32,269	0
KIKOBEJUPALA HEALTH CENTRE II	Kikobe, Lee, Kucwiny	Programme Conditional Grant - Non Wage Recurrent		16,134	0
KOCH HEALTH CENTRE II	Alwala, Koch Lower	Programme Conditional Grant - Non Wage Recurrent		16,134	0
OUR LADY OF FATIMA ORUSSI HEAL	Oleny	Programme Conditional Grant - Non Wage Recurrent		10,106	0
JUPANZIRI HEALTH CENTRE III	Nziri East	Programme Conditional Grant - Non Wage Recurrent		11,479	0
OUR LADY OF FATIMA ORUSSI HEAL	Oleny	Programme Conditional Grant - Non Wage Recurrent		22,608	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)					
ABONGU P.S.	Aroka Village	Programme Conditional Grant - Non Wage Recurrent	0	13,494	4,980
ADEIRA P7 SCHOOL	Adollo Parish	Programme Conditional Grant - Non Wage Recurrent	0	21,060	7,020
AOR	Jupageni Lower	Programme Conditional Grant - Non Wage Recurrent	0	20,412	6,804
ATHELE P.S.	Anjule	Programme Conditional Grant - Non Wage Recurrent	0	20,267	6,756
AVUBU P/S	Atido	Programme Conditional Grant - Non Wage Recurrent	0	18,389	6,130
AVURU P.S.	Agweci Lower	Programme Conditional Grant - Non Wage Recurrent	0	20,843	6,948
Erussi P.S.	Oleny TC	Programme Conditional Grant - Non Wage Recurrent	0	28,861	9,620
ITALIA	Jupazuba	Programme Conditional Grant - Non Wage Recurrent	0	25,849	8,616
Kele P.S.	Mambi	Programme Conditional Grant - Non Wage Recurrent	0	24,097	8,032
NYIPIR	Aleng Upper	Programme Conditional Grant - Non Wage Recurrent	0	24,039	8,013
O BOTH P.S.	Obia	Programme Conditional Grant - Non Wage Recurrent	0	25,665	8,555
ORIWO ACWERA P.S	Oriwo Acwera A	Programme Conditional Grant - Non Wage Recurrent	0	20,272	6,767
OTWAGO COPE CENTRE	Otwago West	Programme Conditional Grant - Non Wage Recurrent	0	6,407	2,136
PACAKA P.S.	Rajom Central	Programme Conditional Grant - Non Wage Recurrent	0	27,647	9,216
PANGERE P.S.	Kande	Programme Conditional Grant - Non Wage Recurrent	0	24,638	8,213

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)					
PENJI PARENTS SCHOOL	Messi Lower	Programme Conditional Grant - Non Wage Recurrent	0	17,372	5,791
Pajur P.S.	Kondo	Programme Conditional Grant - Non Wage Recurrent	0	29,178	9,726
RAMOGI DIDI	Ramogi	Programme Conditional Grant - Non Wage Recurrent	0	17,492	5,831
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	Programme Conditional Grant - Non Wage Recurrent	0	151,400	50,467
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					
Transfer to Erussi S/C	Erussi S/C HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,162	12,162

VOTE: 908 Nebbi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Nyamiya	Programme Conditional Grant - Development		7,500	0
Water Plants - Construction	Nziri	Programme Conditional Grant - Development		7,500	0
Other Structures - Water Reticulation Systems	Payera	Programme Conditional Grant - Development		37,500	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Erussi LFR	District Discretionary Equalisation Development Grant		21,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Ndingnding	District Discretionary Equalisation Development Grant		5,500	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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		87,991	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)					
OSSI HEALTH CENTRE II	Panga North	Programme Conditional Grant - Non Wage Recurrent		16,134	0
PAGWATA HEALTH CENTRE II	Angozi	Programme Conditional Grant - Non Wage Recurrent		16,134	0
PAROMBO HEALTH CENTRE III	Health Centre Village	Programme Conditional Grant - Non Wage Recurrent		47,915	0
PAROMBO HEALTH CENTRE III	Health Centre Village	Programme Conditional Grant - Non Wage Recurrent		32,269	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Akworo HCIII	Programme Conditional Grant - Development		6,000	0
Environmental Impact Assessment - Capital Works	Ossi HCIII	Programme Conditional Grant - Development		2,000	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: 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)					
ALEGO P.S.	Alego West	Programme Conditional Grant - Non Wage Recurrent	0	18,696	6,232
ANYANG P.S.	Anyang	Programme Conditional Grant - Non Wage Recurrent	0	17,549	5,850
MATUTU P.S	Pamitu Matutu	Programme Conditional Grant - Non Wage Recurrent	0	18,556	6,185
OSSI P.S.	Atego Lower	Programme Conditional Grant - Non Wage Recurrent	0	20,761	6,920
PADEL P.S.	Jupudeng	Programme Conditional Grant - Non Wage Recurrent	0	25,193	8,398
PENJI ORYANG P.S.	Penji Oryang West	Programme Conditional Grant - Non Wage Recurrent	0	36,675	12,225
RAGUKA	Jagi West	Programme Conditional Grant - Non Wage Recurrent	0	45,978	15,326
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					
Transfer to Parombo S/C - URF	Parombo S/C HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,491	12,491

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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Owenjo	Programme Conditional Grant - Development		7,800	0
Machinery and Equipment - Water Systems	Babu	Programme Conditional Grant - Development		7,800	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ayilla Market	Programme Conditional Grant - Development		16,383	0
Water Plants - Construction	Apolla	Programme Conditional Grant - Development		27,500	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: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		44,451	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)					
PAMINYA HEALTH CENTRE III	Nyanyamu	Programme Conditional Grant - Non Wage Recurrent		12,118	0
PAMINYA HEALTH CENTRE III	Nyanyamu	Programme Conditional Grant - Non Wage Recurrent		32,269	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: 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	Programme Conditional Grant - Non Wage Recurrent	0	8,497	2,832
PACERU P.S	Okemu East	Programme Conditional Grant - Non Wage Recurrent	0	30,965	10,322
PAMINYA	Paduk	Programme Conditional Grant - Non Wage Recurrent	0	21,323	7,108
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					
Transfer to Atego S/C - URF	Atego S/C HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,997	6,997
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Akanga	Programme Conditional Grant - Development		7,800	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Atego Seed SS	Programme Conditional Grant - Development		31,802	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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		168,156	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	Nyangara village	Programme Conditional Grant - Non Wage Recurrent		32,269	0
KITUNA HEALTH CENTRE II	Odhiro	Programme Conditional Grant - Non Wage Recurrent		16,134	0
AKWORO HEALTH CENTRE III	Nyangara village	Programme Conditional Grant - Non Wage Recurrent		20,298	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Akworo HCIII	Transitional Conditional Grant - Development		450,000	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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Akworo HCIII	Programme Conditional Grant - Development		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: 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	RERO P/S	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKURU P.S	Akworo	Programme Conditional Grant - Non Wage Recurrent	0	20,022	6,674
APIKO P/S	Luga	Programme Conditional Grant - Non Wage Recurrent	0	17,889	5,963
ARODI PUBLIC P/S	Arodi	Programme Conditional Grant - Non Wage Recurrent	0	24,238	8,079
AYUGI P/S	Ayugi	Programme Conditional Grant - Non Wage Recurrent	0	15,742	5,247
Angaba	Kasato Central	Programme Conditional Grant - Non Wage Recurrent	0	19,862	6,621
GOT LEMBE P.S	Gotlembe	Programme Conditional Grant - Non Wage Recurrent	0	26,706	8,902
JUPAGILO P.S.	Pulanga	Programme Conditional Grant - Non Wage Recurrent	0	26,419	8,806
MUNDURYEMA P.S.	Munduryema	Programme Conditional Grant - Non Wage Recurrent	0	21,038	7,013
MUNGU JAKISA	Ith	Programme Conditional Grant - Non Wage Recurrent	0	16,338	5,446
MURUSI	Murusi Central	Programme Conditional Grant - Non Wage Recurrent	0	20,795	6,932
NYAFUL COPE CENTRE	Nyaful	Programme Conditional Grant - Non Wage Recurrent	0	11,082	3,694
NYARUNDIER P.S	Mulyanga	Programme Conditional Grant - Non Wage Recurrent	0	28,019	9,340

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: 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)					
OGUTA HILL	Biti	Programme Conditional Grant - Non Wage Recurrent	0	27,690	9,230
OLANDO P.S	Biti Olando	Programme Conditional Grant - Non Wage Recurrent	0	13,155	4,385
RERO	Rero Central	Programme Conditional Grant - Non Wage Recurrent	0	19,358	6,453
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					
Transfer to Akworo S/C - URF	Akworo Sub-county HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,263	9,263
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Murumbi	Programme Conditional Grant - Development		27,500	0
Other Structures - Water Reticulation Systems	Kasato- Murusi	Programme Conditional Grant - Development		300,000	0
Other Structures - Water Reticulation Systems	Rero	Programme Conditional Grant - Development		37,500	0

VOTE: 908 Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Town Council Headquarter	District Discretionary Equalisation Development Grant		450,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Nyaravur Angal TC - URF	Nyaravur Angal TC HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,892	7,892
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Paicing-Nyaravur Market rod	District Discretionary Equalisation Development Grant		60,000	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Omvoro	District Discretionary Equalisation Development Grant		70,000	0

VOTE: 908 Nebbi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfer to Other Government Units	Town Council Headquarter	District Discretionary Equalisation Development Grant		327,298	0
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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

Parombo Town Council - URF	Parombo Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	300,000	300,000
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LCIII: 273724 Acana

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		246,397	0
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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: 273724 Acana					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Ndaba	Programme Conditional Grant - Development		7,800	0
LCIII: 273725 Alala					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		59,278	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KULEKULE P/S	District Discretionary Equalisation Development Grant		200,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kule Kule COPE	District Discretionary Equalisation Development Grant		6,840	0

VOTE: 908 Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273725 Alala					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Acwera	Programme Conditional Grant - Development		27,500	0
Other Structures - Construction Works	Ocello Market	Programme Conditional Grant - Development		16,383	0
LCIII: 273726 Jupangira					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headqurter	District Discretionary Equalisation Development Grant		90,650	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Boma West	Programme Conditional Grant - Development		7,800	0
Machinery and Equipment - Water Systems	Jupathombu	Programme Conditional Grant - Development		7,800	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: 273726 Jupangira					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Jupathombu	District Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Jupathombu	District Discretionary Equalisation Development Grant		4,469	0
Item: 225204 Monitoring and Supervision of capital work					
Travel inland-supervision and monitoring capital investments	Jupathombu	District Discretionary Equalisation Development Grant		20,915	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Jupathombu	District Discretionary Equalisation Development Grant		26,384	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Jupathombu	District Discretionary Equalisation Development Grant		293,976	0
LCIII: 273727 Padwot					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County	District Discretionary Equalisation Development Grant		143,111	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: 273727 Padwot					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kwiyo	Programme Conditional Grant - Development		27,500	0
LCIII: S1819 Missing 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: 211101 General Staff Salaries					
General staff salaries		Programme Conditional Grant - Wage Recurrent		7,306,530	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOLI HEALTH CENTRE GRANT	Boma West, goli	Programme Conditional Grant - Non Wage Recurrent		20,212	0
KALOWANG HEALTH CENTRE III	Kalowanh HC village	Programme Conditional Grant - Non Wage Recurrent		32,269	0
KUCWINY HEALTH CENTRE III	Got Aciku	Programme Conditional Grant - Non Wage Recurrent		17,116	0
NYARAVUR HEALTH CENTRE III	Acibu- Mbaro West	Programme Conditional Grant - Non Wage Recurrent		32,269	0
PADWOT MIDYERE HEALTH CENTRE I	Mamba Boma, Ndhethe	Programme Conditional Grant - Non Wage Recurrent		10,106	0
GOLI HEALTH CENTRE GRANT	Boma West goli	Programme Conditional Grant - Non Wage Recurrent		33,707	0
KALOWANG HEALTH CENTRE III	Kalowanh HC village	Programme Conditional Grant - Non Wage Recurrent		9,187	0
KUCWINY HEALTH CENTRE III	Got Aciku	Programme Conditional Grant - Non Wage Recurrent		32,269	0
NYARAVUR HEALTH CENTRE III	Acibu- Mbaro West	Programme Conditional Grant - Non Wage Recurrent		15,792	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: S1819 Missing 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)					
PADWOT MIDYERE HEALTH CENTRE I	Mamba Boma, Ndhethhe	Programme Conditional Grant - Non Wage Recurrent		16,562	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)					
NEBBI HOSPITAL	Boma Village	Programme Conditional Grant - Non Wage Recurrent		381,632	0
ST LUKE HOSPITAL DELEGATED FUN	ST LUKE ANGAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		346,006	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)					
ADHWONGO	Koch L, Nyakamana	Programme Conditional Grant - Non Wage Recurrent	0	18,591	6,197
AGENO P.S	Ageno, NATC	Programme Conditional Grant - Non Wage Recurrent	0	10,316	3,439
AGWOK P.S.	Go-down East	Programme Conditional Grant - Non Wage Recurrent	0	30,879	10,293
AKABA	Jupasasa	Programme Conditional Grant - Non Wage Recurrent	0	27,029	9,010
AKANYO	Akanyo TC	Programme Conditional Grant - Non Wage Recurrent	0	28,781	9,594
ALALA COPE CENTRE	Pangere	Programme Conditional Grant - Non Wage Recurrent	0	31,127	10,376

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: S1819 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIEKRA	Aliekra	Programme Conditional Grant - Non Wage Recurrent	0	31,448	10,483
ALWALA PARENTS	Alwala East	Programme Conditional Grant - Non Wage Recurrent	0	13,293	4,431
ANGAL BOYS	Angal Center West	Programme Conditional Grant - Non Wage Recurrent	0	35,248	11,749
ANGAL GIRLS	Angal Ayilla	Programme Conditional Grant - Non Wage Recurrent	0	6,440	4,212
ANGAL GIRLS	Angal Ayilla	Programme Conditional Grant - Non Wage Recurrent	0	26,688	8,896
ARINGA P.S.	Fualwonga	Programme Conditional Grant - Non Wage Recurrent	0	17,808	5,936
ASSILI COMM. SCH.	Assilli	Programme Conditional Grant - Non Wage Recurrent	0	14,484	4,828
Angal Ayilla	Angal Ayilla	Programme Conditional Grant - Non Wage Recurrent	0	15,556	5,185
GOLI MIXED	Boma West	Programme Conditional Grant - Non Wage Recurrent	0	35,352	11,784
JUPANGIRA	Jupakeno	Programme Conditional Grant - Non Wage Recurrent	0	26,063	8,688
KEI	Kei	Programme Conditional Grant - Non Wage Recurrent	0	15,797	5,266
KISENGE P.S	Kisenge	Programme Conditional Grant - Non Wage Recurrent	0	30,125	10,042
KOCH	Koch Central	Programme Conditional Grant - Non Wage Recurrent	0	28,815	9,605
KOMKECH	Got-atum	Programme Conditional Grant - Non Wage Recurrent	0	18,749	6,250
KULEKULE NON-FORMAL	Kule kule North	Programme Conditional Grant - Non Wage Recurrent	0	7,977	2,659

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: S1819 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARAVUR PARENTS P.S	Nyaravur TC	Programme Conditional Grant - Non Wage Recurrent	0	37,722	12,574
OLIEKO N.F.E	Olyeko South	Programme Conditional Grant - Non Wage Recurrent	0	7,389	2,463
ORYANG	Paryema	Programme Conditional Grant - Non Wage Recurrent	0	16,629	5,543
PAGWATA	Obia	Programme Conditional Grant - Non Wage Recurrent	0	25,933	8,644
PAROMBO P.S.	Nyarogalu Lower	Programme Conditional Grant - Non Wage Recurrent	0	42,545	42,545
PULUM ADUKU P.S	Thetho	Programme Conditional Grant - Non Wage Recurrent	0	23,627	7,876
PULUM ALALA P. S	Alala	Programme Conditional Grant - Non Wage Recurrent	0	20,066	6,689
Pawong	Obia	Programme Conditional Grant - Non Wage Recurrent	0	12,552	4,184
RINGE MEMORIAL	Ayombra	Programme Conditional Grant - Non Wage Recurrent	0	16,984	2,151
THATHA P.S	Thatha West	Programme Conditional Grant - Non Wage Recurrent	0	19,241	6,414
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 S.S	Programme Conditional Grant - Non Wage Recurrent	0	67,472	22,491
AKWORO SS	Akworo S.S	Programme Conditional Grant - Non Wage Recurrent	0	39,424	13,141

VOTE: 908 Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1819 Missing 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)					
ANGAL SS	Angal S.S	Programme Conditional Grant - Non Wage Recurrent	0	205,448	68,483
MAMBA S.S	Mamba S.S	Programme Conditional Grant - Non Wage Recurrent	0	80,448	26,816
PAROMBO SS	Parombo S.S	Programme Conditional Grant - Non Wage Recurrent	0	59,044	19,681
URINGI SECONDARY SCHOOL	Uringi S.S	Programme Conditional Grant - Non Wage Recurrent	0	93,180	31,060
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: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Human Resource Department	District Unconditional Grant Non-Wage	0	1,099	524
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Human Resource Department	District Unconditional Grant Non-Wage	0	8,200	3,750
Item: 223001 Property Management Expenses					
Property Management - Expenses	Human Resource Department	District Unconditional Grant Non-Wage	0	2,552	1,276
Budget Output: 000008 Records Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Registry	District Unconditional Grant Non-Wage	0	1,500	750
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Registry	Locally Raised Revenues	0	700	200

VOTE: 908 Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Registry	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Registry	District Unconditional Grant Non-Wage	0	1,500	750
Item: 227001 Travel inland					
Travel Inland - Expenses	District Registry	Locally Raised Revenues	0	1,000	300
Budget Output: 000010 Leadership and Management					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	CAO's Office	Locally Raised Revenues	0	3,281	3,251
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	CAO's Office	District Unconditional Grant Non-Wage	0	3,500	1,750
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	CAO's Office	District Unconditional Grant Non-Wage	0	2,409	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CAO's Office	District Unconditional Grant Non-Wage	0	3,500	1,750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	CAO's Office	Locally Raised Revenues	0	3,000	550
Item: 221020 Litigation and related expenses					
Litigation and related expenses	CAO's Office	District Unconditional Grant Non-Wage	0	12,000	6,000

VOTE: 908 Nebbi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000010 Leadership and Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CAO's Office	Locally Raised Revenues	0	3,000	1,840
Item: 223004 Guard and Security services					
Guard Services - Office Premises	CAO's Office	Locally Raised Revenues	0	12,000	3,740
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	CAO's Office	District Unconditional Grant Non-Wage	0	15,000	7,500
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Communication & Public Relations Office	District Unconditional Grant Non-Wage	0	6,000	2,180
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Communication & Public Relations Office	District Unconditional Grant Non-Wage	0	2,000	1,000
ICT - Assorted Computer Accessories	Communication & Public Relations Office	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Communication & Public Relations Office	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Communication & Public Relations Office	Locally Raised Revenues	0	1,000	1,000

VOTE: 908 Nebbi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	CAO's Office	District Unconditional Grant Non-Wage	0	6,000	2,449
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CAO's Office	Locally Raised Revenues	0	8,000	700
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarter	Transitional Conditional Grant - Development	Contract Awarded, Work was yet to start	800,000	77,211
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	ICT Office	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	ICT Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Department Trips	ICT Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	CAO's Office	Locally Raised Revenues	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CAO's Office	District Unconditional Grant Non-Wage	0	1,000	500

VOTE: 908 Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Department Trips	CAO's Office	District Unconditional Grant Non-Wage	0	4,000	2,000
Travel Inland - Department Trips	CAO's Office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CAO's Office	District Unconditional Grant Non-Wage	0	2,000	1,000
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Finance Department	Locally Raised Revenues	0	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance Department	District Unconditional Grant Non-Wage	0	1,600	800
Welfare - Assorted Welfare Items	Finance Department	District Unconditional Grant Non-Wage	0	6,000	2,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Finance Department	District Unconditional Grant Non-Wage	0	1,198	940
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	Finance Department	District Unconditional Grant Non-Wage	0	60,000	30,000
IFMS Recurrent costs - Recurrent Costs	Finance Department	District Unconditional Grant Non-Wage	0	20,000	10,000

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: 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: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs	Finance Department	District Unconditional Grant Non-Wage	0	26,000	11,890
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Finance Department	Locally Raised Revenues	0	2,000	176
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	26,113	11,676
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	12,000	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Finance Department	Locally Raised Revenues	0	9,500	8,652
Item: 263402 Transfer to Other Government Units					
Paid to Pakwach Town Council as arrears for LST accrued in FY 2011-12	Finance Department	Locally Raised Revenues	0	7,000	7,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for casual workers at NECOSOC	Finance Department	Locally Raised Revenues	0	6,100	3,300
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant	Budget Conference Held	60,000	9,580
Workshops, Meetings, Seminars - Training (Others)	Finance Department	District Discretionary Equalisation Development Grant	0	6,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Finance Department	Locally Raised Revenues	0	4,000	3,420
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	28,000	14,000
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	18,800	17,776
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department	District Unconditional Grant Non-Wage	0	1,000	500
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department	District Unconditional Grant Non-Wage	0	2,000	1,017
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Finance Department	Locally Raised Revenues	0	11,000	5,278
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Finance Department	District Unconditional Grant Non-Wage	0	1,000	430
Vehicle Maintenance - Motor Vehicle Spare Parts	Finance Department	District Unconditional Grant Non-Wage	0	4,000	4,000
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Finance Department	District Discretionary Equalisation Development Grant	Meeting Held Successfully	6,000	4,000
Workshops, Meetings, Seminars - Training (Others)	Finance Department	District Discretionary Equalisation Development Grant	0	18,000	13,514

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
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: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance Department	Locally Raised Revenues	0	1,000	700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Finance Department	Locally Raised Revenues	0	1,000	490
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		4,000	0
Item: 221014 Bank Charges and other Bank related costs					
Payment for bank charges for the Commercial Bank Accounts	Finance Department	Locally Raised Revenues	0	4,000	625
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	26,800	13,400
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	14,000	12,591
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department	District Unconditional Grant Non-Wage	0	2,800	1,400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Finance Department	District Unconditional Grant Non-Wage	0	2,000	2,000
Vehicle Maintenance - Motor Vehicle Spare Parts	Finance Department	District Unconditional Grant Non-Wage	0	2,178	1,088

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
ALLOWANCES	LGPAC	District Discretionary Equalisation Development Grant	Allowances Paid	33,000	13,350
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	LGPAC	District Discretionary Equalisation Development Grant	0	2,812	703
Office Supplies - Printing and Assorted Stationery	LGPAC	District Discretionary Equalisation Development Grant	Assorted Stationery Procured	6,000	497
Item: 221017 Membership dues and Subscription fees.					
SUBSCRIPTION TO ASSOCIATION	LGPAC	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Department Trips	LGPAC	District Discretionary Equalisation Development Grant	0	6,000	2,995
Travel Inland - Department Trips	LGPAC	District Discretionary Equalisation Development Grant	Implemented as planned	14,000	1,960
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
RETAINER TO DSC MEMBERS	District Service Commission	Locally Raised Revenues	0	9,600	5,200
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District Service Commission	District Discretionary Equalisation Development Grant	0	20,111	6,600

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Service Commission	District Unconditional Grant Non-Wage	0	800	400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Service Commission	District Unconditional Grant Non-Wage	0	2,410	1,202
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Service Commission	District Unconditional Grant Non-Wage	0	4,000	1,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Service Commission	District Discretionary Equalisation Development Grant	0	5,600	2,800
Office Supplies - Assorted Stationery	District Land Board	District Discretionary Equalisation Development Grant	Assorted Stationery Procured	2,400	1,600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	District Service Commission	District Unconditional Grant Non-Wage	0	4,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Service Commission	District Unconditional Grant Non-Wage	0	2,800	1,400
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Service Commission	District Unconditional Grant Non-Wage	0	1,873	936
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Service Commission	District Discretionary Equalisation Development Grant	0	14,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Land Board	District Discretionary Equalisation Development Grant	Departmental trips facilitated	15,600	4,320
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Service Commission	District Unconditional Grant Non-Wage	0	4,000	1,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211107 Boards, Committees and Council Allowances					
ALLOWANCES	District Land Board	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Land Board	District Unconditional Grant Non-Wage	0	1,802	900
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Land Board	District Unconditional Grant Non-Wage	0	800	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Land Board	District Unconditional Grant Non-Wage	0	3,600	2,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Land Board	District Unconditional Grant Non-Wage	0	400	200
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Land Board	District Unconditional Grant Non-Wage	0	3,800	1,900

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
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					
Item: 211107 Boards, Committees and Council Allowances					
ALLOWANCES	Procurement and Disposal Unit	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221001 Advertising and Public Relations					
Media - Adverts	Procurement and Disposal Unit	District Unconditional Grant Non-Wage	0	2,042	2,042
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Procurement and Disposal Unit	District Unconditional Grant Non-Wage	0	1,202	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Procurement and Disposal Unit	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Procurement and Disposal Unit	District Unconditional Grant Non-Wage	0	800	135
Item: 227001 Travel inland					
Travel Inland - Department Trips	Procurement and Disposal Unit	District Unconditional Grant Non-Wage	0	4,000	640
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	District Council	Locally Raised Revenues	0	78,000	35,068
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	District Council	Locally Raised Revenues	0	3,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Council	District Unconditional Grant Non-Wage	0	9,155	8,431

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Council	Locally Raised Revenues	0	3,000	2,050
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Council	District Unconditional Grant Non-Wage	0	1,000	250
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Council	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Council	Locally Raised Revenues	0	15,000	8,402
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Council	District Unconditional Grant Non-Wage	0	20,000	10,000
Fuel, Oils and Lubricants - Fuel Expenses	Council	District Unconditional Grant Non-Wage	Fuel, Oils and Lubricants Procured	20,000	7,817
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Council	District Unconditional Grant Non-Wage	0	20,000	3,093
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 - Talk Shows	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	3,800	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	6,300	1,575
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	700	150
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	461	115
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	2,320	1,010
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	200	100
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	55,453	29,507
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	17,200	8,464
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	400	200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
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: 224003 Agricultural Supplies and Services					
Description	District Production Office	Programme Conditional Grant - Development	Supplied	0	3,985
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Paid to all LLGs & District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	170,000	66,875
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	3,300	1,350
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	1,300	50
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	1,250	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Prepaid Phone Services	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	478	214
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	18,624	5,826
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Production Officer	Programme Conditional Grant - Development	Allowances Paid	0	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Description	District Production Office	Programme Conditional Grant - Development	Supplies Procure	0	6,200
Item: 312139 Other Structures - Acquisition					
Description	LLGs	Programme Conditional Grant - Development	Works Ongoing	0	1,800
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Description	District Production Office	Programme Conditional Grant - Development	Assorted Items Procured	0	3,842
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Production Office	Locally Raised Revenues	On track	2,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Production Office	Locally Raised Revenues		3,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Parish Chiefs Allowances	Paid to all Parishes	Programme Conditional Grant - Non Wage Recurrent	0	72,000	36,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	60,034	30,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units - Nebbi General Hospital (Private Wing)	Nebbi G. Hospital (Private Wing)	Locally Raised Revenues		160,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221015 Financial and related losses					
Grant Management Functions	District Health Office	Locally Raised Revenues		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Office	Locally Raised Revenues		5,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Unconditional Grant Non-Wage		666,717	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Unconditional Grant Non-Wage		1,260,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Unconditional Grant Non-Wage		1,680,000	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	District Health Office	Locally Raised Revenues		2,000	0
Item: 221014 Bank Charges and other Bank related costs					
eCash transaction costs	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,280	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Ossi & Paminya HCII & Nebbi GH	Programme Conditional Grant - Development		4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work - Travel inland, Stationeries, Allowances, Oils & lubricants ect	District Health Office	Programme Conditional Grant - Development		86,000	0
Monitoring and Supervision of capital work under Health Devt Grant	All the Project Sites	Programme Conditional Grant - Development		9,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	District Unconditional Grant Non-Wage		1,555,672	0
Travel Inland - Facilitation	District Health Office	District Unconditional Grant Non-Wage		540,000	0
Travel Inland - Facilitation	District Health Office	District Unconditional Grant Non-Wage		720,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DHO Stores	Programme Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Nebbi General Hospital	Programme Conditional Grant - Development		20,099	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Natural Resource Office	Programme Conditional Grant - Development	ESIA conducted	2,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
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 - Schools	Olando P/S and Ogallo P/S	District Discretionary Equalisation Development Grant	Completed	164,399	310,306
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	51,228	17,023
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Departmental Allowances	District Education Office	District Unconditional Grant Non-Wage	0	1,000	332
Item: 212103 Incapacity benefits (Employees)					
Incapacity Benefits -Burial Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,168
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Education Office	District Unconditional Grant Non-Wage	0	63,000	9,570
Workshops, Meetings, Seminars - Training (Others)	District Education Office	District Unconditional Grant Non-Wage		600,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	368
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,600

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Education Office	Programme Conditional Grant - Non Wage Recurrent		921	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Education Office	District Unconditional Grant Non-Wage	0	14,000	3,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Education Office	District Unconditional Grant Non-Wage	Completed	9,282	6,188
Stationery - Examinations	District Education Office	District Unconditional Grant Non-Wage	0	18,000	12,124
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	District Education Office	District Unconditional Grant Non-Wage	0	76,000	5,830
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Education Office	District Unconditional Grant Non-Wage		2,400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	540
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of all Capital works under the School Maintenance Grant	District Education Office	District Discretionary Equalisation Development Grant	0	127,707	21,570
Monitoring and Supervision of Capital Works -	District Education Office	District Discretionary Equalisation Development Grant		20,180	0
Monitoring and Supervision of capital work	District Education Office	District Discretionary Equalisation Development Grant	Completed	60,329	11,634

VOTE: 908 Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Education Office	District Unconditional Grant Non-Wage		400,000	0
Travel Inland - Expenses	District Education Office	District Unconditional Grant Non-Wage	0	80,000	70,000
Travel Inland - Monitoring and Evaluation	District Education Office	District Unconditional Grant Non-Wage	0	41,600	20,000
Travel Inland - Expenses	District Education Office	District Unconditional Grant Non-Wage	0	40,000	16,610
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	16,980	5,642
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Education Office	Programme Conditional Grant - Non Wage Recurrent	It's a continuous process	21,190	7,300
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	District Education Office	Locally Raised Revenues	0	2,000	665
Burial Expenses	District Education Office	Locally Raised Revenues		6,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	9,000	660
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	332
Item: 221017 Membership dues and Subscription fees.					
Games and Sports -Membership Subscriptions	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	3,500	600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	31,100	9,911
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	SNE Office	Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Office of the Education Officer-SNE	Locally Raised Revenues	0	6,000	1,980
Travel Inland - Expenses	SNE Office	Locally Raised Revenues		2,000	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary for contract staff and allowance for road gang	Roads and Engineering Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	30,460	5,683
Item: 211107 Boards, Committees and Council Allowances					
District Roads Committee	Roads and Engineering Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Roads & Engineering Office	Locally Raised Revenues		12,000	0
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Roads and Engineering Office	Locally Raised Revenues	0	2,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	Roads and Engineering Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	190
Item: 221009 Welfare and Entertainment					
Welfare - Burial Expenses	Roads & Engineering Office	Locally Raised Revenues		4,000	0
Welfare - Assorted Welfare Items	Roads and Engineering Office	Locally Raised Revenues	0	2,000	998
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Roads and Engineering Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	998
Item: 225204 Monitoring and Supervision of capital work					
Reporting, Supervision and Monitoring of Works - (Kasatu-Mundurima road and Okoth-Abongo road)	Roads and Engineering Office	Other Transfers from Central Government National Oil Seeds Project	0	80,000	18,000
stakeholder monitoring for URF for DEC, CAO, RDC, CFO	Roads and Engineering Office	Other Transfers from Central Government National Oil Seeds Project	0	12,000	3,802
Item: 227001 Travel inland					
Travel Inland - Expenses	Roads and Engineering Office	District Unconditional Grant Non-Wage	0	16,000	11,365

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
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: 227001 Travel inland					
Travel Inland - Expenses	Roads & Engineering Office	District Unconditional Grant Non-Wage		5,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	For Spot Grading of 6km Kei-Goli road	District Discretionary Equalisation Development Grant		120,000	0
Building and Facility Maintenance - Electrical and Plumbing Services	District Engineering Office	District Discretionary Equalisation Development Grant		7,500	0
Building and Facility Maintenance - Civil Works	Roads and Engineering Office	District Discretionary Equalisation Development Grant	0	170,967	23,839
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Roads and Engineering Office	District Unconditional Grant Non-Wage	0	28,000	1,320
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Roads	Locally Raised Revenues		2,000	0
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Committees and Council Allowances (DRC-2.8million , WC-3.2million)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	932

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
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: 260009 Road Maintenance					
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees - Roads & Engineering Bodies	Uganda Institute of Professional Engineers	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,620
Item: 223001 Property Management Expenses					
Property Management - Expenses	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	400
Item: 223006 Water					
Water - Utility Bills	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	4,100	2,000
Travel Inland - Data Collection and Analysis	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,770
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	546,074	161,815
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	150,000	33,397

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract Staff Salary	Headquarters	Programme Conditional Grant - Development		46,067	0
Item: 225204 Monitoring and Supervision of capital work					
Service Investment	Headquarters	Programme Conditional Grant - Development		45,946	0
Investment service	Headquarters	Programme Conditional Grant - Development		27,174	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Headquarters	Locally Raised Revenues		11,460	0
Travel Inland - Data Collection and Analysis	Headquarters	Locally Raised Revenues		65,340	0
Travel Inland - Sensitization Trips	Headquarters	Locally Raised Revenues		59,259	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Hqs	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Hqs	Locally Raised Revenues		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Natural Resources	Locally Raised Revenues		1,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Hqs	Locally Raised Revenues		800	0
Item: 227001 Travel inland					
Travel Inland - Meetings	District Hqs	District Discretionary Equalisation Development Grant		18,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	District Hqs	Locally Raised Revenues		1,200	0
Budget Output: 000090 Climate Change Adaptation					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District hqs	District Discretionary Equalisation Development Grant		3,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District hqs	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District hqs	District Discretionary Equalisation Development Grant		4,000	0
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Tree Nurseries	District Hqs	District Discretionary Equalisation Development Grant		11,599	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	District hqs	District Discretionary Equalisation Development Grant		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqs	District Discretionary Equalisation Development Grant		5,000	0
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		4,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221009 Welfare and Entertainment					
Welfare - Imprest	District CBS Office	Programme Conditional Grant - Non Wage Recurrent	0	2,300	575
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	9,502	2,373
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,300	575

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	27,905	6,976
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 - Training (Others)	District Planning Office	District Discretionary Equalisation Development Grant	0	28,400	18,632
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	District Discretionary Equalisation Development Grant	On track	37,600	27,724
Workshops, Meetings, Seminars - Training (Others)	District Planning Office	District Discretionary Equalisation Development Grant	0	24,000	7,568
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Planning Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Planning Office	District Unconditional Grant Non-Wage	0	5,000	2,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Planning Office	District Unconditional Grant Non-Wage	0	8,000	3,185
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Planning Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Nebbi District Headquarter	District Discretionary Equalisation Development Grant		24,600	0
Travel Inland - Expenses	District Planning Office	District Discretionary Equalisation Development Grant	0	26,400	9,741
Travel Inland - Expenses	District Planning Office	District Discretionary Equalisation Development Grant	0	21,000	6,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Audit Sector (Support)	District Unconditional Grant Non-Wage	0	6,000	780
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant	On track	28,000	10,660
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Planning Officer	District Discretionary Equalisation Development Grant		5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Audit Office	District Unconditional Grant Non-Wage	0	800	200
ICT - Assorted Hardware and Software Maintenance and Support	District Audit Office	District Unconditional Grant Non-Wage	On track	580	203
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Audit Office	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Audit Office	District Unconditional Grant Non-Wage	0	400	100
Stationery - Assorted Office Items	District Audit Office	District Unconditional Grant Non-Wage	On track	2,000	700
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Audit Office	District Unconditional Grant Non-Wage	0	1,000	250
Office Equipment and Supplies - Assorted Items	District Audit Office	District Unconditional Grant Non-Wage		2,200	0
Item: 221017 Membership dues and Subscription fees.					
Subscription	District Audit Office	District Unconditional Grant Non-Wage	0	600	150
Subscriptions	District Audit Office	District Unconditional Grant Non-Wage	Part Payments made	600	210
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District Audit Office	District Unconditional Grant Non-Wage	0	1,600	400
Telecommunication Services - Airtime and Mobile Phone Services	District Audit Office	District Unconditional Grant Non-Wage	On track	6,200	2,170

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Audit	Boma Ground	District Discretionary Equalisation Development Grant	On track	45,000	9,330
Travel Inland - Audit	District Audit Office	District Discretionary Equalisation Development Grant	0	4,500	1,125
Travel Inland - Expenses	District Audit Unit	District Discretionary Equalisation Development Grant		10,530	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	District Audit Office	District Unconditional Grant Non-Wage	0	600	150
Vehicle Maintenance - Service, Repair and Maintenance	District Audit Office	District Unconditional Grant Non-Wage		1,400	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Commercial Office	Locally Raised Revenues		2,000	0
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District H/Q	District Unconditional Grant Non-Wage		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Expenses	District	District Unconditional Grant Non-Wage		3,000	0
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221001 Advertising and Public Relations					
Media - Exhibitions, Expos and Trade Fairs	District H/Q	Locally Raised Revenues		2,000	0
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Wild Life)	District	Locally Raised Revenues		1,000	0
Workshops, Meetings, Seminars - Training (Others)	District H/Q	Locally Raised Revenues		1,000	0
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District H/Q	Programme Conditional Grant - Development		6,477	0
Budget Output: 000058 Stakeholder Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District H/Q	Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Q	Locally Raised Revenues		1,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Commercial Sector	District Unconditional Grant Non-Wage		2,000	0