
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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

DOROTHY AJWANG
(Accounting Officer)

Signed on Date: 02-03-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,177,160	1,177,160	528,891	45%
Discretionary Government Transfers	5,610,080	5,610,080	2,805,040	50%
Conditional Government Transfers	34,949,882	37,979,108	16,855,306	48%
Other Government Transfers	376,886	621,454	175,989	47%
External Financing	1,106,797	1,231,797	588,651	53%
Total Revenues shares	43,220,805	46,619,599	20,953,877	48%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,655,179	2,980,846	1,043,910	39%
Tourism Development	30,795	30,795	4,353	14%
Natural Resources, Environment, Climate Change, Land and Water Management	1,023,056	1,023,056	243,270	24%
Private Sector Development	189,344	189,344	83,681	44%
Integrated Transport Infrastructure and Services	1,353,643	1,548,211	588,731	43%
Sustainable Urbanisation and Housing	305,000	305,000	140,999	46%
Human Capital Development	27,010,573	29,889,132	11,723,630	43%
Public Sector Transformation	8,209,833	8,066,406	3,521,994	43%
Governance and Security	1,778,631	1,922,059	897,506	50%
Regional Balanced Development	52,453	52,453	30,380	58%
Development Plan Implementation	612,298	612,298	244,626	40%
Grand Total	43,220,805	46,631,599	18,523,079	43%
Wage	22,839,380	22,846,242	10,966,107	48%
Non-Wage Recurrent	16,355,088	16,674,657	6,550,037	40%
Domestic Devt	2,919,540	5,878,903	602,588	21%
External Financing	1,106,797	1,231,797	404,347	37%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the quarter under review, the district had cumulatively received 20.941 billion shillings, representing 48% of the Approved Budget of 43.220 billion shillings and 44.9% of the Revised Budget of 46.619 billion shillings. This performance is on track. Locally generated revenue performed at 45% of the approved budget of 1.177 billion, Discretionary Government Transfers at 50% of the approved 5.61 billion, Conditional Government Transfers at 48% of the approved 34.949 billion, and Other Government Transfers at 47%, fundings were not released. External financing was also performed at 52% of the approved 1.219 billion. GAVI and WHO funding for health were not released.

On expenditure, the district cumulatively spent 18.622 billion shillings by the end of the quarter, which represents 43% of the approved budget. This expenditure level was on track since most development budgets were for capital projects, yet were being implemented before payments were made. Out of the cumulative released budget, 89% was spent, of which salaries and wages represented 59% of the total district expenditure; non-wage recurrent represented 35% of the total expenditure, and domestic development constituted 33% of the total spending. External financing spent constituted 25% of the total expenditure in the quarter under review.

By the end of quarter one, 2.319 billion shillings remained on the account as an unspent balance.

VOTE: 908 Nebbi District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,177,160	1,177,160	528,891	45%
Advertisements/Bill Boards	200	200	0	0%
Animal and Crop Husbandry related Levies	56,312	56,312	14,180	25%
Business licenses	83,771	83,771	10,039	12%
Environmental Levies	15,000	15,000	20,780	139%
Inspection Fees	2,550	2,550	0	0%
Interest from private entities-From Residents other than General Government	210	210	0	0%
Land Fees	80,000	80,000	23,510	29%
Liquor licenses	550	550	0	0%
Local Hotel Tax	4,210	4,210	1,050	25%
Local Services Tax-Payable By Individuals	156,000	156,000	50,051	32%
Market /Gate Charges	339,547	339,547	149,243	44%
Mineral Royalties	35,000	35,000	0	0%
Miscellaneous receipts/income	22,219	22,219	10,450	47%
Other fees e.g. street parking fees	9,383	9,383	11,724	125%
Other fines and Penalties – private	330	330	16,592	5,028%
Other licenses	4,070	4,070	0	0%
Other permits	5,159	5,159	7,810	151%
Property related Duties/Fees	37,493	37,493	878	2%
Registration fees for Documents and Businesses	23,242	23,242	6,900	30%
Rent & Rates - Non-Produced Assets – from Gov't units	22,310	22,310	8,872	40%
Rent & rates – produced assets-From Government Units	87,755	87,755	133,481	152%
Sale of Medical Services-From Government Units	180,000	180,000	63,330	35%
Vehicle Parking Fees	11,850	11,850	0	0%
Discretionary Government Transfers	5,610,080	5,610,080	2,805,040	50%
District Discretionary Equalisation Development Grant	1,415,092	1,415,092	707,546	50%
District Unconditional Grant Non-Wage	890,153	890,153	445,077	50%
District Unconditional Grant Wage	3,176,149	3,176,149	1,588,074	50%
Urban Discretionary Equalisation Development Grant	37,795	37,795	18,897	50%
Urban Unconditional Non-Wage	90,892	90,892	45,446	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	34,949,882	37,979,108	16,855,306	48%
Programme Conditional Grant - Non Wage Recurrent	13,919,998	13,982,998	6,340,364	46%
Programme Conditional Grant - Development	1,351,839	4,311,202	675,919	50%
Programme Conditional Grant - Wage Recurrent	19,663,231	19,670,094	9,831,615	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	376,886	621,454	175,989	47%
GROW Project	16,337	16,337	1,774	11%
National Oil Seeds Project	90,000	90,000	25,000	28%
Physical Planning	20,000	20,000	10,000	50%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	50,000	0	
Support to PLE (UNEB)	20,000	20,000	18,060	90%
Uganda Climate Smart Agricultural Transformation Project	220,469	220,469	118,392	54%
Uganda Road Fund (URF)	0	194,568	0	
Youth Livelihood Programme (YLP)	10,080	10,080	2,762	27%
External Financing	1,106,797	1,231,797	588,651	53%
European Union (EU)	200,000	200,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	256,797	256,797	0	0%
United Nations Children Fund (UNICEF)	500,000	613,000	588,651	118%
United Nations Population Fund (UNPF)	0	12,000	0	
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	43,220,805	46,619,599	20,953,877	48%

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

During the quarter under review, the district collected UGX. 244.466 million against the planned figure of UGX. 294.290 million and a cumulative figure of UGX.528.891 million, representing 45% of the approved budget. The deviation in collection was mainly due to the low performance of revenue from Animal and crop levies and the underperformance of market gates collection

Cumulative Performance for Central Government Transfers

By the end the Quarter, the district received cumulatively UGX. 5.61 billion shillings as Discretionary Government Transfers representing 50% of the annual approved figure, this was an excellent performance. On the other hand, Conditional Government Transfers was UGX. 16.855 billion representing 48% of the approved budget (some Programme conditional Grants-Nonwage were not released as planned)

Cumulative Performance for Other Government Transfers

During the quarter under review, the district received a cumulative transfer of 175.989 million shillings as Other Government Transfers, constituting of: GROW operational funds of UGX. 1.774 million, National Oil Seed Project Operational funds of UGX. 25 million for road Sector, Physical Planning Grant of UGX. 10 million, Support to PLE of UGX. 18.060 million, Climate Smart Agriculture Transformation Project funds of UGX. 118.392 million and YLP/UWEP operational funds of UGX. 2.762 million. Collectively, the funding source performed at 52%

Cumulative Performance for External Financing

A cumulative total of 576.157 million shillings (UGX. 230.602 million was received in Q2 alone) was received from UNICEF for capacity building in the Education sector, Health promotional services and Promotion of social protection, youth and adolescent capacity building in community-based services. This performance represented 115% of the share of annual planned figure due to supplementary budget. This was indeed a good performance in revenue target. However, there was no releases of the following funds: WHO and GAVI funds.

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,110,223	9,110,223	4,108,528	45%	2,256,707
Sub-Total	9,110,223	9,110,223	4,108,528	45%	2,256,707
Department: Finance					
10 Financial Management and Accountability (LG)	461,665	461,665	221,703	48%	125,015
Sub-Total	461,665	461,665	221,703	48%	125,015
Department: Statutory bodies					
10 Legislation and Oversight	796,016	796,016	287,597	36%	165,277
Sub-Total	796,016	796,016	287,597	36%	165,277
Department: Production and Marketing					
10 Agricultural Extension	2,157,541	2,157,541	912,451	42%	512,070
20 Agricultural Production	315,604	641,271	76,709	24%	56,058
30 Agricultural Value Chain Services	182,034	182,034	54,750	30%	27,000
Sub-Total	2,655,179	2,980,846	1,043,910	39%	595,129
Department: Health					
10 Primary HealthCare	9,007,312	9,007,312	3,988,671	44%	2,164,458
20 Hospital Services	744,621	744,621	372,311	50%	176,793
30 Health Management and Supervision	515,106	515,106	150,977	29%	74,014
Sub-Total	10,267,039	10,267,039	4,511,959	44%	2,415,265
Department: Education					
10 Pre-Primary and Primary Education	9,321,665	9,321,665	4,137,015	44%	1,775,127
20 Secondary Education	4,784,858	7,488,417	2,182,427	46%	1,057,866
40 Education&Sports Management and Inspection	1,507,716	1,620,716	495,241	33%	444,730
50 Special Needs Education	4,052	4,052	1,000	25%	0
Sub-Total	15,618,291	18,434,850	6,815,683	44%	3,277,723
Department: Roads and Engineering					
10 Community Access Roads	1,353,643	1,548,211	588,731	43%	508,782
Sub-Total	1,353,643	1,548,211	588,731	43%	508,782
Department: Water					
10 Rural Water Supply and Sanitation	668,051	668,051	171,191	26%	149,090

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	668,051	668,051	171,191	26%	149,090
Department: Natural Resources					
10 Natural Resources Management	1,292,696	1,292,696	369,719	29%	279,388
Sub-Total	1,292,696	1,292,696	369,719	29%	279,388
Department: Community Based Services					
10 Community Mobilisation	16,337	16,337	2,762	17%	2,762
20 Empowerment and Mindset Change	440,854	502,854	222,035	50%	102,222
Sub-Total	457,191	519,191	224,797	49%	104,984
Department: Planning					
10 Planning and Statistics	237,486	237,486	69,689	29%	52,624
Sub-Total	237,486	237,486	69,689	29%	52,624
Department: Internal Audit					
10 Compliance	83,186	83,186	21,537	26%	18,441
Sub-Total	83,186	83,186	21,537	26%	18,441
Department: Trade, Industry and Local Development					
10 Commercial Services	220,140	220,140	88,034	40%	51,684
Sub-Total	220,140	220,140	88,034	40%	51,684
Grand Total	43,220,805	46,619,599	18,523,079	43%	10,000,108

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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	8,690,132	8,690,132	4,393,306	51%	2,184,123
District Unconditional Grant Non-Wage	109,951	109,951	54,975	50%	27,488
District Unconditional Grant Wage	787,396	787,396	393,698	50%	196,849
Locally Raised Revenues	556,963	80,800	326,722	59%	150,831
Multi-Sectoral Transfers to LLGs_NonWage	302,105	778,268	151,052	50%	75,526
Programme Conditional Grant - Non Wage Recurrent	6,933,717	6,933,717	3,466,858	50%	1,733,429
Development Revenues	420,091	420,091	189,547	45%	183,447
District Discretionary Equalisation Development Grant	50,000	50,000	25,000	50%	25,000
Locally Raised Revenues	53,198	53,198	6,100	11%	0
Multi-Sectoral Transfers to LLGs_Gou	316,893	316,893	158,447	50%	158,447
Total Revenues Shares	9,110,223	9,110,223	4,582,853	50%	2,367,570
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	787,396	787,396	389,644	49%	205,782
Non Wage	7,902,735	7,902,735	3,541,860	45%	1,879,998
Development Expenditure					
Domestic Development	420,091	420,091	177,025	42%	170,927
External Financing	0	0	0	0%	0
Total Expenditure	9,110,223	9,110,223	4,108,528	45%	2,256,707
C: Unspent Balances					
Recurrent Balances	2,184,123	4257312.361	461,802		
Wage		196,849	4,055	-345,857,302,68 0,176,700%	
Non Wage		1,987,274	457,748	413,893,271,148 ,293,200%	
Development Balances			12,522		
Domestic Development			12,522	-27,411,559%	
External Financing			0	0%	
Total Unspent			474,324	-408,485,275%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the quarter under review, the Department received 2.367 billion shillings and, cumulatively, 4.582 billion, against the planned 9.110 billion for the financial year, representing a 50% budget performance. All revenue sources performed at 100% of the quarterly planned figures except for locally raised revenue, which varied higher and lower for recurrent (59%) and development (11%) components, respectively.

Of the cumulative funds received, 8.5% was spent on wages, while 77% was spent on non-wage recurrent costs, including pension and gratuity payments. 4% of the funds released was spent on Domestic Development.

By the end of the quarter, 473.003 million remained unspent.

Reasons for unspent balances on the bank account

None-wage remained unspent because of challenge in migration of some pensioners from IPPS to HCM were removed off the payroll. Local Revenue meant to be transferred to other government units remained un-transferred. The development components were are awaiting for procurement processes to be concluded.

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, renovated office blocks commissioned.

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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	409,863	409,863	218,649	53%	113,179
District Unconditional Grant Non-Wage	90,000	90,000	45,000	50%	22,500
District Unconditional Grant Wage	243,257	243,257	121,629	50%	60,814
Locally Raised Revenues	76,606	76,606	52,021	68%	29,865
Development Revenues	51,802	51,802	20,000	39%	15,000
District Discretionary Equalisation Development Grant	30,000	30,000	15,000	50%	15,000
Locally Raised Revenues	21,802	21,802	5,000	23%	0
Total Revenues Shares	461,665	461,665	238,649	52%	128,179
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,257	243,257	117,628	48%	57,077
Non Wage	166,606	166,606	86,021	52%	54,046
Development Expenditure					
Domestic Development	51,802	51,802	18,054	35%	13,892
External Financing	0	0	0	0%	0
Total Expenditure	461,665	461,665	221,703	48%	125,015
C: Unspent Balances					
Recurrent Balances	113,179	213588.98875	15,000		
Wage		60,814	4,001	-5,707,699%	
Non Wage		52,365	10,999	-9,517,406%	
Development Balances			1,946		
Domestic Development			1,946	-2,669,210%	
External Financing			0	0%	
Total Unspent			16,946	-22,042,120%	

Summary of Department Revenues and Expenditure by Source

During Q2, the department received a cumulative total of UGX 238.6 million, representing 52% performance of the approved budget. This was a good performance. The revenue sources performed as below; locally raised Revenue 52,021,00(68%), DUG- Non-wage 45,000,000(50%), DUG-wage 121,629,000 (50%) LR Devt of 39% of the approved budget. On expenditure. a total of ugx12,167,256 remained unspent at the end of the quarter, of which UGX 4,000,000 was wage, UGX 417,118 was non-wage and UGX 7,390,000 was development.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance totaling UGX12,167,256 was mainly attributed to budgeting activities, which are carried to the subsequent quarter.

Highlights of physical performance by end of the quarter

Local revenue assessed, UGX 528.8 local revenue collected, revenue, carried tax payer education in all LLGs, local revenue sources monitored by both political and technical staff in 13 LLGs, 1 support supervision carried at 13 LLGs, maintenance of NECOSOC carried out, motorcycle fueled, Wages paid to 39 staff for 3 months, ifms equipment maintained, CFOs movements facilitated, pickup LG0057-091 maintained and fueled, office sanitation maintained and welfare provided, audit response handled, extension of ifms cable lines to some offices, facilitated audit query responses, facilitated property valuation court sessions,

3 months bank reconciliations done, annual financial statement prepared and submitted, Board of Survey conducted and report produced, asset register updated and maintained, bank charges paid for 3 months, 2 field support supervision carried in 13 LLGs, monitoring budget execution in 13LLGs, supported CPA students and paid subscriptions

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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	750,764	750,764	329,220	44%	165,059
District Unconditional Grant Non-Wage	326,634	326,635	163,317	50%	81,659
District Unconditional Grant Wage	236,009	236,009	118,004	50%	59,002
Locally Raised Revenues	188,121	188,121	47,898	25%	24,398
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	796,016	796,016	351,846	44%	187,685
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,009	236,009	108,440	46%	58,038
Non Wage	514,755	514,755	172,047	33%	100,129
Development Expenditure					
Domestic Development	45,252	45,252	7,110	16%	7,110
External Financing	0	0	0	0%	0
Total Expenditure	796,016	796,016	287,597	36%	165,277
C: Unspent Balances					
Recurrent Balances	165,059	344890.74325	48,733		
Wage		59,002	9,564	-5,803,794%	
Non Wage		106,057	39,168	-22,679,004%	
Development Balances			15,516		
Domestic Development			15,516	-1,819,665%	
External Financing			0	0%	
Total Unspent			64,248	-28,572,037%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the quarter under review, Statutory Bodies cumulatively received 351.846 million shillings against the annual approved 461.665 million, representing 44% budget performance. District Unconditional Grant - Now-wage and District Unconditional Grant Wage performed at 50% and 100% quarterly performance. Locally Raised Revenues underperformed 25% percent.

Out of the funds received, 30.8% was spent on wages and political gratuity, while 49.8% was spent on non-wage recurrent costs. Only 2% of the funds released was spent on Domestic Development.

By the end of the quarter, 60.903 million shillings remained unspent.

Reasons for unspent balances on the bank account

The funds remained unspent to delay in approval of the members of DSC and release of reports by internal auditors.

Highlights of physical performance by end of the quarter

The physical performances among others were payment of staff salaries, two Council meetings, one Business Committee meetings, One Standing Committee meeting held. Other meeting conducted for LGPAC to examine internal audit report for Nebbi Municipality, two DSC meetings held. One DLB meeting held and Contracts Committee meeting held.

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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	2,439,376	2,439,376	1,203,846	49%	528,463
District Unconditional Grant Wage	580,317	580,317	290,159	50%	145,079
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Other Transfers from Central Government	270,469	270,469	118,392	44%	118,392
Programme Conditional Grant - Non Wage Recurrent	534,624	534,624	267,312	50%	0
Programme Conditional Grant - Wage Recurrent	1,051,966	1,051,966	525,983	50%	262,991
Development Revenues	215,803	541,470	107,902	50%	0
Programme Conditional Grant - Development	215,803	541,470	107,902	50%	0
Total Revenues Shares	2,655,179	2,980,846	1,311,747	49%	528,463
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,632,283	1,632,283	811,374	50%	434,049
Non Wage	807,092	807,092	218,607	27%	150,488
Development Expenditure					
Domestic Development	215,803	541,470	13,929	6%	10,592
External Financing	0	0	0	0%	0
Total Expenditure	2,655,179	2,980,846	1,043,910	39%	595,129
C: Unspent Balances					
Recurrent Balances	528,463	1032929.80125	173,865		
Wage		408,071	4,768	-43,404,865%	
Non Wage		120,392	169,097	-18,960,644%	
Development Balances			93,972		
Domestic Development			93,972	-2,859,200%	
External Financing			0	0%	
Total Unspent			267,838	-103,862,522%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the quarter the department received a total sum of 528.463 million shillings representing 20% of the total approved annual budget and 79.6% of the quarterly out-turn. This is a good revenue performance.

On expenditure side, the department spent 602.929 million shillings mainly on wages performing at 27%, non-wage recurrent at 29.4%, development grants at 4.9% and locally raised revenue at 53% while other transfers from Central government at 0% due to late release of the funds.

By the end of the quarter therefore, the department had 260.038 million shillings remaining on account as unspent balance.

Reasons for unspent balances on the bank account

The unspent balance for development grants is attributed to non- utilization of Micro-scale irrigation funds during the quarter due to wrong coding in warranting; development projects and some major supplies still had insufficient funds to do the contracts as yet. Hence, these all affected the implementation of planned quarter activities.

Highlights of physical performance by end of the quarter

The major achievements include monthly payment of staff salaries for 3 months, 60 Parish Chiefs housing and bicycle allowances paid for 3 months, Supply of fish fingerlings and stocking 2 demonstration fish ponds in Acana and Ndhew Sub county, provision of agricultural extension service in all LLGs, pest and disease surveillance in crops and animals, technical support supervision by DPO and SMSs, facilitating PDCs activities in all Parishes & wards.

Others were the usual operational costs including motorcycle maintenance, coordination visits to MAAIF and office operations (stationery, office cleaning, small office equipment, computer consumables).

VOTE: 908 Nebbi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,403,055	9,403,055	4,662,783	50%	2,330,137
District Unconditional Grant Non-Wage	25,000	25,000	12,500	50%	6,250
District Unconditional Grant Wage	168,937	168,937	84,469	50%	42,234
Locally Raised Revenues	220,000	220,000	71,256	32%	34,373
Programme Conditional Grant - Non Wage Recurrent	1,481,576	1,481,576	740,788	50%	370,394
Programme Conditional Grant - Wage Recurrent	7,507,542	7,507,542	3,753,771	50%	1,876,885
Development Revenues	863,984	863,984	226,671	26%	226,671
External Financing	606,797	606,797	98,077	16%	98,077
Programme Conditional Grant - Development	257,187	257,187	128,594	50%	128,594
Total Revenues Shares	10,267,039	10,267,039	4,889,454	48%	2,556,808
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,676,479	7,676,479	3,668,940	48%	1,974,228
Non Wage	1,726,576	1,726,576	796,427	46%	394,445
Development Expenditure					
Domestic Development	257,187	257,187	46,592	18%	46,592
External Financing	606,797	606,797	0	0%	0
Total Expenditure	10,267,039	10,267,039	4,511,959	44%	2,415,265
C: Unspent Balances					
Recurrent Balances	2,330,137	4719436.65525	197,416		
Wage		1,919,120	169,300	-197,422,834%	
Non Wage		411,017	28,117	-82,197,841%	
Development Balances			180,079		
Domestic Development			82,002	-10,960,284%	
External Financing			98,077	-15,054,354%	
Total Unspent			377,495	-448,639,062%	

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 2

SECTION B : Summary by Department

During the quarter, the department received 2,537,702,663 (25.7%) of the total annual approved budget with inclusive of development and donor funds and carried forward 255,057,389/= unspent balance from the previous quarter. We utilized 2,419,088,830 (86.6% of total Q2 funds) leaving cumulative unspent balance of Ugx 373,671,222/= from since the financial year. Of the total quarterly expenditure, wage constituted Ugx 1,976,052,274/= (82%) while transfer to hospitals and health facilities Ugx 351,566,889 /= (14.5%) while development Ugx 46,591,967/=, (2%).

Reasons for unspent balances on the bank account

Of the unspent funds, wage accounted for Ugx 167,475,767/= (44.8%), followed by Donor fund Ugx 98,077,183/= (26.2%) and development fund Ugx 82,001,649/= (21.9%). These funds are to cater for wages for the ongoing recruitment, ongoing contracts for health projects and “the spotlight” initiative activities funded by UNICEF during the quarter. Additionally, there are pending performance review meetings with health facility Incharges, and other stakeholders that can only be conducted after end of the quarter.

Highlights of physical performance by end of the quarter

1,174 (30.2%) during first trimester, and 3,428 forth visits. 3,167 were served with mosquito nets, 2,920 with Fansidar and 4,078 tested for HIV with 27 positive results.

Total of 4,182 deliveries (1,022 C-sections), 319 with low birth weight, 16 fresh still births, and 37 macerated still births and 16 new born deaths during the quarter. We vaccinated 4,274 babies and 2,196 with at birth BCG and hepatitis B vaccines respectively. Only 2,680 and 1,992 children were fully immunized at one and two years respectively. Children under 5years with up to date vitamin A and deworming status were 21,443 and 27,162 respectively over the quarter.

A total of 12,871 general and 5,395 maternity admissions with 204 deaths across. Bed occupancy rate (BOR) of 77% (6%- 140%), and an average length of stay (ALOS) of 4.4 days (0.4 – 6.9). 4,386 served with contraceptives and 1,088 transfused.

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	14,956,434	15,026,297	6,866,199	46%	2,822,552
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	100,245	100,245	50,123	50%	25,061
Locally Raised Revenues	2,000	2,000	1,000	50%	1,000
Other Transfers from Central Government	20,000	20,000	18,060	90%	18,060
Programme Conditional Grant - Non Wage Recurrent	3,720,466	3,783,466	1,240,155	33%	0
Programme Conditional Grant - Wage Recurrent	11,103,723	11,110,586	5,551,861	50%	2,775,931
Development Revenues	661,858	3,408,554	534,327	81%	279,974
External Financing	300,000	413,000	353,398	118%	99,045
Programme Conditional Grant - Development	361,858	2,995,554	180,929	50%	180,929
Total Revenues Shares	15,618,291	18,434,850	7,400,526	47%	3,102,526

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,203,968	11,210,831	5,397,377	48%	2,857,861
Non Wage	3,752,466	3,815,466	1,101,358	29%	102,915
Development Expenditure					
Domestic Development	361,858	2,995,554	27,589	8%	27,589
External Financing	300,000	413,000	289,358.191	96%	289,358
Total Expenditure	15,618,291	18,434,850	6,815,683	44%	3,277,723

C: Unspent Balances

Recurrent Balances	2,822,552	6699884.206	367,463		
Wage		2,800,992	204,607	-285,786,101%	
Non Wage		21,560	162,857	-104,081,559%	
Development Balances			217,380		
Domestic Development			153,340	-158,059,369,77 3,795,840%	
External Financing			64,040	-36,336,774%	
Total Unspent			584,843	-678,465,789%	

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 7.4 billion shillings by the end of quarter one, representing 47.4% of the annual approved budget. Of this, 5 million was the district's unconditional grant non-wage, 50 million was the district's unconditional grant wage, 5.5 billion was Programme Conditional Grant Wage for Primary and Secondary Education, 180.9 million was a development grant (SFG), and 18.06 was other Government transfers (PLE Mgt). 11 million Locally raised revenue and 353.398 million was received from External Financing (UNICEF funding for system strengthening under G4D project). This was a good performance for most revenue sources.

On expenditure, the department spent a total of 6.873 Billion shillings, representing 44% of the annual approved budget and 89% of the total releases.

By the end of the quarter, 532.145 million shillings remained unspent

Reasons for unspent balances on the bank account

29059,611 shillings was to be paid to service provider for meals through LPO which was on process, 201 million was for wage of staff being recruited, 300 million was for construction works under procurement.

Highlights of physical performance by end of the quarter

The department achieved the following outputs during the quarter: 27 teachers trained SNE with skills of identification of learners with different types of SNE and inclusion, all 91 primary schools inspected, 5 secondary schools monitored, 1092 school management committees were trained on their roles, 40 teachers were trained Under G4DU in competence based assessment, 65 AVAS were trained on go back to school campaigns, 21 SNE schools inspected, 1073 Primary teachers paid salaries, 160 secondary teachers were paid salaries, all the 91 primary schools and 7 secondary schools received capitation grant.

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	1,333,643	1,528,211	664,321	50%	344,661
District Unconditional Grant Non-Wage	25,355	25,355	12,677	50%	6,339
District Unconditional Grant Wage	253,288	253,288	126,644	50%	63,322
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	40,000	234,568	25,000	63%	25,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	20,000	20,000	10,000	50%	10,000
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
Total Revenues Shares	1,353,643	1,548,211	674,321	50%	354,661
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	253,288	253,288	105,728	42%	55,383
Non Wage	1,080,355	1,274,923	483,003	45%	453,400
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,353,643	1,548,211	588,731	43%	508,782
C: Unspent Balances					
Recurrent Balances	344,661	842193.13175	75,591		
Wage		63,322	20,916	407,866,707,367,993,100%	
Non Wage		281,339	54,675	-72,067,491%	
Development Balances			10,000		
Domestic Development			10,000	-490,000%	
External Financing			0	0%	
Total Unspent			85,591	-58,518,412%	

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 2

SECTION B : Summary by Department

By the end of quarter 2, the Works department had cumulatively received a total of 674.321 million shillings, representing 50% of the annual approved budget, o/w, a non-wage unconditional grant of 12.677 million, a wage of 126.644 million, Road Maintenance grant of 500 million, DDEG of 10 million and Other Government Transfers (NOSP) of 25 million. Locally Raised Revenue was not released during the quarter.

By the end of the quarter, the department had spent a cumulative of 593.45 million shillings on planned activities

A total of 80.871 million shillings remained unspent by the end of the quarter.

Reasons for unspent balances on the bank account

- 1 - The wage unspent balance was due to the DE who transferred her service at the beginning of the financial year.
- 2 - The recurrent balance was due to procurement delay for the hire of a machine and URF, which shall be used in Q3 and Q4

Highlights of physical performance by end of the quarter

Salary paid to the 17 general staff and allowances for 09 road gangs, road plants maintained, 142.7km of district roads were maintained under routine manual maintenance, 27.1km of district roads were maintained under routine mechanised maintenance, installed 3 lines of Culverts on Offaka-Zombo road, 31km of CAR were maintained manually. The department further supervised NOSP road construction, paid staff allowances and maintained the office.

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	126,246	126,246	63,369	50%	38,798
District Unconditional Grant Wage	52,533	52,533	26,267	50%	26,267
Programme Conditional Grant - Non Wage Recurrent	73,712	73,712	37,102	50%	12,531
Development Revenues	541,806	541,806	265,903	49%	265,903
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	516,991	516,991	258,495	50%	258,495
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	668,051	668,051	329,271	49%	304,701
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	26,088	50%	23,080
Non Wage	73,712	73,712	31,272	42%	12,179
Development Expenditure					
Domestic Development	541,806	541,806	113,831	21%	113,831
External Financing	0	0	0	0%	0
Total Expenditure	668,051	668,051	171,191	26%	149,090
C: Unspent Balances					
Recurrent Balances	38,798	66820.8815	6,009		
Wage		26,267	179	-994,707%	
Non Wage		12,531	5,830	-3,048,181%	
Development Balances			152,072		
Domestic Development			152,072	-24,662,318%	
External Financing			0	0%	
Total Unspent			158,081	-16,814,381%	

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 2

SECTION B : Summary by Department

During Q2, the department received a total of UGX 278.434 million shillings (cumulatively 303.005 million) out of the total annual budget of 668.051 million, consisting of: Program Conditional Grant Non-wage recurrent - 12.531 m (37.102m cumulative), local revenue - 0 (0), Programme Conditional Development Grant - 258.434m (258.434m), Transitional Conditional Grant, Development - 7.407m (7.407). This collectively represent 45.7% of approved annual budget. here was non release of local revenue to the department during the quarter

The department spent a total of 12.179 million from non-wage funds, mainly on coordination and software activities, and 110.531 million from the Sector Conditional Grant and Transitional Conditional Grant on planned activities.

By the end of the quarter, 131.814 million remained unspent.

Reasons for unspent balances on the bank account

The unspent balances on Sector Conditional Grant is because the District was yet finalizing procurement process for capital works and the funds is meant to pay for the capital works while the unspent for non wage was because some activities planned for non wage are in quarter three and shall be implemented during third quarter

Highlights of physical performance by end of the quarter

Key activities in the quarter were; Rehabilitated 10 boreholes, formed 10 Water User Committees, Conducted water quality testing on 90 water sources, Conducted Coordination Committee Meeting, Extension Staff Meeting, created rapport with village leaders to improve sanitation and triggered six villages on sanitation

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	461,829	461,829	231,111	50%	115,732
District Unconditional Grant Wage	382,767	382,767	191,384	50%	95,692
Other Transfers from Central Government	20,000	20,000	10,000	50%	10,000
Programme Conditional Grant - Non Wage Recurrent	59,062	59,062	29,728	50%	10,041
Development Revenues	830,867	830,867	415,933	50%	414,933
District Discretionary Equalisation Development Grant	825,867	825,867	412,933	50%	412,933
Locally Raised Revenues	5,000	5,000	3,000	60%	2,000
Total Revenues Shares	1,292,696	1,292,696	647,045	50%	530,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	382,767	382,767	186,673	49%	99,842
Non Wage	79,062	79,062	21,000	27%	18,000
Development Expenditure					
Domestic Development	830,867	830,867	162,047	20%	161,547
External Financing	0	0	0	0%	0
Total Expenditure	1,292,696	1,292,696	369,719	29%	279,388
C: Unspent Balances					
Recurrent Balances	115,732	233298.82225	23,439		
Wage		95,692	4,711	-9,984,162%	
Non Wage		20,041	18,728	-3,756,504%	
Development Balances			253,887		
Domestic Development			253,887	-36,511,386%	
External Financing			0	0%	
Total Unspent			277,325	-36,441,252%	

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 2

SECTION B : Summary by Department

Cumulatively, the department has received UGX. 647.045 million from all sources. During the quarter under review, the department received UGX 530.666 million, of which: UGX 95.692 million was for wages, UGX 412.933 million was DDEG inclusive of PBCRG, UGX. 10 million was from Programme Conditional Grant-NW, UGX 10.041 million was Sector support nonwage, and UGX 2 million was Local Revenue.

The department spent UGX 376.146 on planned activities, representing 57% of the cumulative releases and 29% of the approved budget.

The unspent balance on the account was UGX 277.325 million shillings.

Reasons for unspent balances on the bank account

Most of the unspent funds were DDEG meant for capital works, which were still undergoing the procurement process.

Highlights of physical performance by end of the quarter

Paid wages for 3 months of October, November and December 2025, conducted quarterly district environment and natural resources and physical planning committee meetings, restored 2 HA of Erussi Local Forest Reserve, supervised and monitored ENR activities projects, conducted surveys and verification, and wetlands, environment and physical planning compliance inspections.

Under LoCAL Facility;

Conducted environmental, climate change and social impact screening, inspection and supervision of Jupathombu foot bridge backfill, conducted 1 community sensitization and training of Juplala Centre dam project beneficiaries, Evaluation, award of contracts and signing of contracts, Supervision and monitoring of Jupala Centre Dam site and Jupathombu foot bridge backfill.

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	257,191	307,191	121,583	47%	59,612
District Unconditional Grant Wage	159,216	159,216	79,608	50%	39,804
Locally Raised Revenues	10,471	10,471	6,894	66%	0
Other Transfers from Central Government	26,417	76,417	4,537	17%	4,537
Programme Conditional Grant - Non Wage Recurrent	61,087	61,087	30,543	50%	15,272
Development Revenues	200,000	200,000	137,176	69%	45,961
External Financing	200,000	200,000	137,176	69%	45,961
Total Revenues Shares	457,191	507,191	258,758	57%	105,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,216	159,216	75,372	47%	37,005
Non Wage	97,974	159,974	34,436	35%	13,044
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	200,000	212,000	114988.867	57%	54,935
Total Expenditure	457,191	531,191	224,797	49%	104,984
C: Unspent Balances					
Recurrent Balances	59,612	114346.364	11,774		
Wage		39,804	4,236	-3,700,485%	
Non Wage		19,808	7,538	-3,733,932%	
Development Balances			22,187		
Domestic Development			0	0%	
External Financing			22,187	-360,553,540,04 3,413,800%	
Total Unspent			33,961	-22,374,164%	

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 2

SECTION B : Summary by Department

The Department of Community Based Services received 93,080,097 shillings during Q2, comprising 15,271,730 being Non-Wage Grant, 39,804,114 for wages, 33,467,600 being donor fund (UNICEF) , and 4,536,653 being other grants.

The department spent 127.170 million shillings of the quarterly received and a cumulative expenditure of 246.984 million shillings.

By the end of the quarter 11.78 million shillings remained unspent from wages and non-wage.

Reasons for unspent balances on the bank account

The reason for unspent balance of 11,780,462 is the balance of wages for the DCDO who has retired and development

Highlights of physical performance by end of the quarter

64 child welfare cases handle and settled, Salaries to 15 community based services staffs paid for the month of October, November and December,4 trainings for community structures on SRHR/GBV and referral pathways and positive parenting conducted,2 trainings for EMAP, 1 District level quarterly review meeting with various stakeholders held, 9 community outreaches conducted in 9 lower Local Government, trained 16 CDOs on case managements and referral pathways

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	92,611	92,611	46,306	50%	28,153
District Unconditional Grant Non-Wage	63,000	63,000	31,500	50%	20,750
District Unconditional Grant Wage	29,611	29,611	14,806	50%	7,403
Development Revenues	144,875	144,875	70,437	49%	67,437
District Discretionary Equalisation Development Grant	134,875	134,875	67,437	50%	67,437
Locally Raised Revenues	10,000	10,000	3,000	30%	0
Total Revenues Shares	237,486	237,486	116,743	49%	95,590
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	7,885	27%	4,250
Non Wage	63,000	63,000	27,672	44%	17,242
Development Expenditure					
Domestic Development	144,875	144,875	34,132	24%	31,132
External Financing	0	0	0	0%	0
Total Expenditure	237,486	237,486	69,689	29%	52,624
C: Unspent Balances					
Recurrent Balances	28,153	44644.798	10,749		
Wage		7,403	6,921	-424,998%	
Non Wage		20,750	3,828	-226,719,297,64 7,390,460%	
Development Balances					
Domestic Development			36,305	-6,667,635%	
External Financing			0	0%	
Total Unspent			47,054	-6,873,306%	

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 116.743 million shillings by the end of quarter two, representing 49% of the annual approved budget. Of this, 31.5 million was the district's unconditional grant non-wage, 14.806 million was the district's unconditional grant wage, 3 million was from locally raised revenue, but released only in Q1, and 67.437 million was from the development budget. This was a good revenue performance.

On expenditure, the department cumulatively spent 56.623 million shillings, representing 25% of the annual budget and 49% of the total releases.

By the end of the quarter, 42.054 million shillings remained unspent.

Reasons for unspent balances on the bank account

Of the 42.054 million shillings reflected as unspent, 28 million for furniture for the planning boardroom under procurement; 6.92 million was wages for the Senior Planner not yet recruited, and the balance is for activities planned for in the third quarter.

Highlights of physical performance by end of the quarter

The following physical outputs were realized: Paid Salary for the Planner for 3 months; Facilitated 03 Technical Planning Committee meetings and 02 DEC meetings; Facilitated Quarter 1 Reporting for FY 2025/2026; Repaired one vehicle; Facilitated monitoring for CAO, DEC and Planning Office for Q1 and Q2; Repaired and maintained one motorcycle; Procured and repaired furniture; Procured 01 laptop and 01 Printer; Facilitated Internal and External Assessment exercise; Submitted Budget Framework Paper on PBS to MoFPED; Conducted PDM support visit; Facilitated Training of Parish Chiefs and CDOs on SPEAR, Procured stationery; assorted office welfare and maintenance items.

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	73,186	73,186	37,093	51%	18,046
District Unconditional Grant Non-Wage	29,000	29,000	14,500	50%	7,250
District Unconditional Grant Wage	43,186	43,186	21,593	50%	10,796
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Development Revenues	10,000	10,000	5,000	50%	5,000
District Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
Total Revenues Shares	83,186	83,186	42,093	51%	23,046
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	6,037	14%	3,141
Non Wage	30,000	30,000	13,220	44%	13,020
Development Expenditure					
Domestic Development	10,000	10,000	2,280	23%	2,280
External Financing	0	0	0	0%	0
Total Expenditure	83,186	83,186	21,537	26%	18,441
C: Unspent Balances					
Recurrent Balances	18,046	34457.286	17,836		
Wage		10,796	15,556	-314,084%	
Non Wage		7,250	2,280	-2,044,750%	
Development Balances			2,720		
Domestic Development			2,720	-473,000%	
External Financing			0	0%	
Total Unspent			20,556	-2,130,684%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 42.093 million shillings by the end of quarter two, representing 51% of the annual approved budget. Of this, 14.5 million was the district's unconditional grant non-wage, 21.593 million was the district's unconditional grant wage, and 1 million was from locally raised revenue received in Q1. This was a good performance, with all revenue sources performing at least 50%.

On expenditure, the department spent a total of 18.44 million shillings, representing 26% of the approved budget and 44% of the total releases.

By the end of the quarter, 20.556 million shillings remained unspent

VOTE: 908 Nebbi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds were mainly wages of 15.556 million shillings for wages, as recruitment has not yet been done. The rest of the funds were encumbrances for activities being implemented

Highlights of physical performance by end of the quarter

The department achieved the following audit function in quarter 2: Audited of 70 primary schools; Audited 4 secondary schools of Erussi, Akworo, Mamba and Atego; Audited 7 health facilities of Ossi, Paminya, Kalowang, Parombo, Jupanziri, Kucwiny and Pagwata; Audited and verified accountabilities of all the 11 departments; Verified Drugs and other supplies by the service providers; Verified salary, gratuity and pension invoices and arrears; Audited all the lower local governments revenue performance; Inspected projects, including road works, culvert installation, Jupathombu foot bridge etc; 4 stores verified and audited (the DHO main drug store, water, Nebbi General hospital and production store).

VOTE: 908 Nebbi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	200,140	200,140	100,570	50%	48,785
District Unconditional Grant Wage	139,385	139,385	69,693	50%	34,846
Locally Raised Revenues	5,000	5,000	3,000	60%	0
Programme Conditional Grant - Non Wage Recurrent	55,754	55,754	27,877	50%	13,939
Development Revenues	20,000	20,000	10,000	50%	10,000
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
Total Revenues Shares	220,140	220,140	110,570	50%	58,785
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,385	139,385	64,921	47%	35,260
Non Wage	60,754	60,754	23,112	38%	16,424
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	220,140	220,140	88,034	40%	51,684
C: Unspent Balances					
Recurrent Balances	48,785	101719.0535	12,536		
Wage		34,846	4,771	-3,525,967%	
Non Wage		13,939	7,765	-3,147,365%	
Development Balances			10,000		
Domestic Development			10,000	-490,000%	
External Financing			0	0%	
Total Unspent			22,536	-8,744,606%	

Summary of Department Revenues and Expenditure by Source

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

During Q2, the department received a total of UGX. 58.785m representing 25.7% of the approved budget, reflecting very good revenue performance for the quarter. Revenue sources of the department performed as follows DDEG of UGX.10m performed at 50%, DUG-Wage of UGX 34.846m performed at 25%, Program conditional grant of UGX.11.637m performed at 20.9% of their approved budget. No local revenue was released in the quarter.

On expenditure, the department spent UGX 35.259m (wage) on payment of staff salaries, representing 64.7%, a total of UGX 16.424m on departmental non-wage activities, representing 30.1% and UGX 2.8m on procurements under Tourism representing 5.1% of the total release in the quarter. The overall departmental expenditure for the quarter was UGX 54.484m representing 24.7% of the approved budget.

A total of UGX 14,736,006 was left unspent at the end of the quarter, of which UGX 4.771m was Wage (32.4%), UGX. 2.764m was non-wage (18.8%) & UGX 7.2m was development (48.8%)

Reasons for unspent balances on the bank account

The Wage balance was because the department hasn't yet recruited the Tourism officer, Commercial officer and the principal Commercial officers which positions were considered during planning

The nonwage balance are funds left to accumulate to be expended in the subsequent quarter

The development balance was because procurement of items for the district tourism information center is still ongoing, the process was at initiation stage

Highlights of physical performance by end of the quarter

Salary paid to 5 staff for the months of October, November, December ; Profiled investment opportunities in the LLGs; collected data on non-financial and producer-marketing cooperatives to assess their capacities to link and partner with other secondary and tertiary cooperatives ; Undertook advertising and public relations activities during the District joint Agric and Trade Show 2025; Held a pre-trade show workshop and disseminated information on the available trade, investment and LED opportunities in the District; Inspected local industries and processing plants; Supported and backstopped 10 cassava producing cooperatives with a view of federating them into a district level Area cooperative; sensitized hotel owners in Jupangira S/C on LST, profiled tourism sites in the district; collected strategic data on HWCs with focus on snakes/snake bites in hotspot LLGs; Initiated procurement of Laptop, Desktop and painting works for the District tourism Information Centre; office welfare

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

Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Expenses for ICT Internet paid and accessed, 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.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	17,800	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	25,198	0
263402 Transfer to Other Government Units	143,428	0
312221 Light ICT hardware - Acquisition	18,200	0
Total for Key Service Area	217,626	2,500
Wage	0	0
Non-Wage	75,621	2,500
GoU Dev	142,004	0
Ext Finance	0	0

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

NA

Incoming correspondences received Outgoing correspondences sent Appraisals files received and archived Files opened Files closed Semi current files transferred to record center Personal files re-organized Files archived	129 incoming correspondences received 214 outgoing correspondences sent 132 appraisals received Files opened Files closed Semi current files transferred to record center Personal files re-organized	In adequate records storage equipment Low staffing as one staff is for studies and one retired on 6th December 2025 while the officer is sickly and is always off and on.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,950	650

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
221009 Welfare and Entertainment	1,200	425
221011 Printing, Stationery, Photocopying and Binding	3,850	1,091
221012 Small Office Equipment	1,400	575
222002 Postage and Courier	1,350	175
227001 Travel inland	4,250	320
Total for Key Service Area	14,000	3,236
Wage	0	0
Non-Wage	14,000	3,236
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Government policies, programmes and projects disseminated and publicized Internal media maintained Public inquiries responded to District website updated and maintained Social media platforms maintained Media Houses coordinated Radio programmes conducted District mail account maintained and updated.	Government programmes disseminated and publicized, internal media maintained, inquiries responded to, District website, Social media and email accounts maintained, Media Houses coordinated, Radio programmes conducted. West Nile Today publication done.	None realization of local revenue affected implementation of activities as planned.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,500
221008 Information and Communication Technology Supplies.	2,000	587
221011 Printing, Stationery, Photocopying and Binding	1,000	294
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	1,000	0
Total for Key Service Area	10,000	2,381
Wage	0	0
Non-Wage	10,000	2,381
GoU Dev	0	0
Ext Finance	0	0

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

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: 14060102 Staff salaries and related costs paid		
98% of the staff, pensioners and staff retiring paid	1772 staff paid salaries 659 pensioners paid pensions 8 retired staff paid gratuity	Delay in payments of staff due to transition in the systems and bureaucracy by the ministry of public services to make corrections. Capacity gap among staff on HCM

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	787,396	205,782	
212103 Incapacity benefits (Employees)	5,000	0	
221001 Advertising and Public Relations	1,200	595	
221002 Workshops, Meetings and Seminars	8,000	4,500	
221003 Staff Training	8,000	0	
221008 Information and Communication Technology Supplies.	5,300	1,300	
221009 Welfare and Entertainment	3,400	948	
221011 Printing, Stationery, Photocopying and Binding	5,500	1,750	
221012 Small Office Equipment	1,201	202	
223001 Property Management Expenses	1,200	352	
227001 Travel inland	4,950	500	
273104 Pension	5,637,804	1,284,841	
273105 Gratuity	1,295,912	344,198	
Total for Key Service Area	7,764,864	1,844,968	
	Wage	787,396	205,782
	Non-Wage	6,964,468	1,639,186
	GoU Dev	13,000	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

Staff monitored, supported and mentored	Head of Departments, Sections, Sub County Chiefs and Town Clerks trained on HCM	Slow progress in uptake of HCM by staff
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	147	
221009 Welfare and Entertainment	200	50	
222001 Information and Communication Technology Services.	800	235	
227001 Travel inland	4,000	586	
227004 Fuel, Lubricants and Oils	3,000	586	

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
228002 Maintenance-Transport Equipment	1,000	147
Total for Key Service Area	10,000	1,751
Wage	0	0
Non-Wage	10,000	1,751
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

Staff performance monitored, supervised and appraised NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,170
227004 Fuel, Lubricants and Oils	4,000	622
Total for Key Service Area	10,000	1,792
Wage	0	0
Non-Wage	10,000	1,792
GoU Dev	0	0
Ext Finance	0	0

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

Government programmes coordinated, implemented, monitored and supervised and services delivered at service delivery points. TPC meetings chaired to coordinate service delivery Staff at all levels supervised and services delivered Security Committee meetings attended, law and order strengthened. Reports prepared and submitted to MDAs, transparency and accountability enhanced. National and regional meetings attended to provide guidance in service delivery. Litigations handled Government policies disseminated and delivery of services guided at all levels.	Government programmes, policies, projects, resources coordinated, implemented, supervision done and services delivered. Reports to MDAs submitted, Litigations handled. Renovated office blocks commissioned. DSC meetings attended, law and order strengthened	High costs of litigations and loss cases and costs against the district that were not planned for
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	2,000	300

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
221008 Information and Communication Technology Supplies.	3,500	1,026
221009 Welfare and Entertainment	3,000	880
221011 Printing, Stationery, Photocopying and Binding	3,500	1,026
221012 Small Office Equipment	3,000	600
221017 Membership dues and Subscription fees.	7,000	0
221020 Litigation and related expenses	12,000	525
223001 Property Management Expenses	8,000	4,030
223004 Guard and Security services	8,000	3,145
224007 Relief Supplies	2,000	0
225204 Monitoring and Supervision of capital work	15,000	4,398
227001 Travel inland	18,000	7,457
227004 Fuel, Lubricants and Oils	20,000	6,847
228002 Maintenance-Transport Equipment	10,000	4,700
263402 Transfer to Other Government Units	951,733	363,146
273102 Incapacity, death benefits and funeral expenses	10,000	2,000
Total for Key Service Area	1,083,733	400,080
Wage	0	0
Non-Wage	818,646	229,152
GoU Dev	265,087	170,927
Ext Finance	0	0
Total for Department	9,110,223	2,256,707
Wage	787,396	205,782
Non-Wage	7,902,735	1,879,998
GoU Dev	420,091	170,927
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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

12 months bank reconciliations done, monthly, quarterly and annual financial reporting done, quarterly staff boot-camping carried, Board of Survey conducted and report produced, asset register updated and maintained, bank charges paid for 12 months, 6 field support supervision conducted to 13 LLGs and service units, 4 reports and accounts submitted, 6 audit queries responded to, fuel supplied and motorcycle LG0094-091 maintained, finance staff coached and mentored	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	150
221014 Bank Charges and other Bank related costs	4,000	451
223001 Property Management Expenses	6,000	0
227001 Travel inland	15,200	4,200
227004 Fuel, Lubricants and Oils	2,200	352
228002 Maintenance-Transport Equipment	2,000	294
Total for Key Service Area	34,400	5,447
Wage	0	0
Non-Wage	34,400	5,447
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue assessed , tax payers enumerated and tax collected, revenue enhancement prepared and approved, 1 support supervision carried at 13 LLGs, maintaiance of NECOSOC carried out, motorcycle fuel and maintained	NA	Insufficient release of funds affected the implementation of some planned activities.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,054	3,092
221002 Workshops, Meetings and Seminars	8,399	8,300

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	190
223001 Property Management Expenses	10,000	4,460
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	23,000	7,367
227004 Fuel, Lubricants and Oils	1,500	102
228002 Maintenance-Transport Equipment	2,500	700
	Total for Key Service Area	52,453
	Wage	0
	Non-Wage	52,453
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Wages paid to 39 staff for 3 months, ifms equipment maintained, CFOs movements facilitated, picup LGOO57-091 maintained and fueled, membership and arrears for CPA paid, arrears for Pakwach Town Council paid, office sanitation maintained and welfare provided, quarterly staff and bootcamping held, telephone costs paid for CFO	NA	Some planned activities are to be carried in the subsequent quarter
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	243,257	57,077
221002 Workshops, Meetings and Seminars	2,000	1,680
221009 Welfare and Entertainment	4,600	1,400
221011 Printing, Stationery, Photocopying and Binding	2,800	1,100
221016 Systems Recurrent costs	53,000	18,880
221017 Membership dues and Subscription fees.	1,600	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	21,254	6,449
227004 Fuel, Lubricants and Oils	2,000	112
228002 Maintenance-Transport Equipment	9,301	1,050
263402 Transfer to Other Government Units	3,000	0
	Total for Key Service Area	344,811
	Wage	243,257
		57,077

VOTE: 908 Nebbi District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	79,752 24,389
	GoU Dev	21,802 6,282
	Ext Finance	0 0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget Conference held	NA	NA
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PIAP Output: 18020101 Increased Domestic revenue

Budget conference performance monitoring conducted and budget reporting conducted	Budget conference held, budget performance monitoring conducted and budget reporting conducted	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	7,610
Total for Key Service Area	30,000	7,610
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	7,610
Ext Finance	0	0
Total for Department	461,665	125,015
Wage	243,257	57,077
Non-Wage	166,606	54,046
GoU Dev	51,802	13,892
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
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

District Land Board meetings held received and registered Land applications approved by the District land board Report submitted to Ministry Zonal Office and MLHUD	One District Land Board meeting held 106 land applications received and registered 103 land applications approved and 3 deferred by the District land board Report submitted to Ministry Zonal Office and MLHUD	Inadequate funds for operations Low capacity of Area Land Committees
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	16,959	4,186
211107 Boards, Committees and Council Allowances	7,868	1,172
221008 Information and Communication Technology Supplies.	1,528	0
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	3,205	886
222001 Information and Communication Technology Services.	401	117
227001 Travel inland	2,999	1,086
Total for Key Service Area	35,360	8,647
Wage	16,959	4,186
Non-Wage	18,401	4,461
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Adverts published in the newspapers Bid solicitation and contracts documents prepared and produced Bids evaluated and best evaluated bidder meetings held and awards made Evaluation Committee meetings conducted Reports to PPDA submitted GGP updated Suppliers registered on the IFMS	Quarterly report submitted Three Contracts Committee meetings held Evaluation of bids conducted Contracts awarded Contracts cleared by Solicitor Contract documents prepared Adverts under RFQ RDB and ODB published	Expiry of term of office of two (2) members of the committee.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,658	5,415
211107 Boards, Committees and Council Allowances	9,000	1,920
221001 Advertising and Public Relations	5,999	0
221009 Welfare and Entertainment	1,601	0

VOTE: 908 Nebbi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,001	575
Total for Key Service Area		7,910
	Wage	5,415
	Non-Wage	2,495
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Submissions received and profiled DSC meetings held Staff 2 DSC sitting held	recruitment done Submissions handled by the DSC Member 17 appointed on probation	Delay in appointment of the missing members of the DSC
association meetings attended	9 Appointed on promotion	
	(11) Appointed on Transfer of Service	
	50 Confirmed 1 Granted Study Leave	
	PSC supported written interviews	
	Meeting by MoLG for HROs attended	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	54,032	10,964
211107 Boards, Committees and Council Allowances	9,600	3,600
221004 Recruitment Expenses	26,200	8,066
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	2,200	800
221009 Welfare and Entertainment	6,800	600
221011 Printing, Stationery, Photocopying and Binding	4,052	700
221012 Small Office Equipment	3,400	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	3,000	0
223001 Property Management Expenses	1,600	0
227001 Travel inland	18,800	1,280
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area		26,010
	Wage	10,964
	Non-Wage	7,936
	GoU Dev	7,110

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	
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

LGPAC meetings held Internal and Auditor General's reports examined by LGPAC LGPAC reports prepared and submitted to all relevant stakeholders NA

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Quarter 2 LGPAC Meeting held	1 Local Government Public Accounts Committee meeting held Examined Internal Audit Report for Municipality Produced and circulated the extract of internal audit reports for municipality LGPAC report for Nebbi MC submitted to different stakeholders	Expiry of term of office of two (2) members of the committee. None discussion of treasury memorandum arising from the Local Government Public Accounts Committee's report by both District and Municipality Councils.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	0
221009 Welfare and Entertainment	3,001	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,000	0
Total for Key Service Area	28,401	0
Wage	0	0
Non-Wage	8,401	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Salaries for leaders and staff processed Council meetings held Standing Committee meeting held Business Committee meeting held District Executive Committee meeting held Standing Committee monitoring conducted Ex-gratia and honoraria paid Government policies, programmes and projects monitored	Salaries for leaders and staff processed. 1 Council meeting held; 1 Standing Committee meeting held. 1 Business Committee meeting held. 5 District Executive Committee meeting held, Standing Committee monitoring conducted	Failure to migrate some political leaders from IPPS to HCM hence delay in payment of salaries after 28th day as required by policy.
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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
211101 General Staff Salaries	143,360	37,472
211105 Ex-Gratia for Political leaders.	259,430	64,611
211107 Boards, Committees and Council Allowances	78,000	7,828
212103 Incapacity benefits (Employees)	3,000	0
221005 Official Ceremonies and State Functions	4,001	0
221007 Books, Periodicals & Newspapers	1,120	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	1,172
221011 Printing, Stationery, Photocopying and Binding	4,000	400
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	15,000	6,446
227004 Fuel, Lubricants and Oils	15,000	3,465
228002 Maintenance-Transport Equipment	15,000	1,315
Total for Key Service Area	548,911	122,709
Wage	143,360	37,472
Non-Wage	405,551	85,237
GoU Dev	0	0
Ext Finance	0	0
Total for Department	796,016	165,277
Wage	236,009	58,038
Non-Wage	514,755	100,129
GoU Dev	45,252	7,110
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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,400	0
221002 Workshops, Meetings and Seminars	100,572	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	101,497	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	220,469	0
Wage	0	0
Non-Wage	220,469	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,632,283	434,049
224003 Agricultural Supplies and Services	47,789	7,402
227001 Travel inland	221,000	70,620
312216 Cycles - Acquisition	36,000	0
Total for Key Service Area	1,937,072	512,070
Wage	1,632,283	434,049
Non-Wage	221,000	70,620
GoU Dev	83,789	7,402
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

VOTE: 908 Nebbi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
4 irrigation demonstration sites and 28 farmer installation maintained, 100 farmers exposed to irrigated agriculture, 300 farmers trained on irrigation and agronomic practices, 5 farmer field schools supported around irrigation sites.	4 irrigation demonstration sites maintained, 28 farmer installation maintained, 300 farmers trained on irrigation and agronomic practices, 5 farmer field schools supported around irrigation sites.	Much of funds for microscale irrigation support could not be spent due to mismatching in warranting

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	39,793	0	
224003 Agricultural Supplies and Services	7,027	0	
227001 Travel inland	42,114	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,200	0	
Total for Key Service Area	95,134	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	95,134	0	
Ext Finance	0	0	

Key Service Area: 010059 Post-harvest handling, storage and processing

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	1,000	
221002 Workshops, Meetings and Seminars	21,958	4,150	
221008 Information and Communication Technology Supplies.	2,400	675	
221009 Welfare and Entertainment	480	0	
221011 Printing, Stationery, Photocopying and Binding	3,210	950	
221012 Small Office Equipment	800	200	
222001 Information and Communication Technology Services.	1,500	200	
227001 Travel inland	97,631	35,346	
227004 Fuel, Lubricants and Oils	5,755	0	
228002 Maintenance-Transport Equipment	20,600	3,300	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0	
Total for Key Service Area	157,134	45,821	
Wage	0	0	
Non-Wage	157,134	45,821	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 908 Nebbi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 010074 Vector and disease control**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

1 round of pest and disease surveillance conducted	2 rounds of pest and disease surveillance conducted in all LLGs	No variation as target was achieved
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Assorted quantities of pesticides supplied to vaccinate 5000 NA animals.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,745	1,372
221007 Books, Periodicals & Newspapers	750	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	75
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	460	0
224003 Agricultural Supplies and Services	36,881	3,190
227001 Travel inland	18,106	5,600
228002 Maintenance-Transport Equipment	295	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Key Service Area	63,336	10,237
Wage	0	0
Non-Wage	26,456	7,047
GoU Dev	36,881	3,190
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	14,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	27,000	0
Total for Key Service Area	50,000	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
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

6,000 households reached through extension services in all the 60 Parishes/Wards, Enterprise groups under PDM monitored quarterly by stakeholders, Parish Development Committees (PDCS) activities supported in all the 60 Parishes/Wards every quarter.	NA	Part of available funds were used for establishing Community Based Facilitators and Practical Training Centres in every Parish.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	72,000	18,000
227001 Travel inland	60,034	9,000
Total for Key Service Area	132,034	27,000
Wage	0	0
Non-Wage	132,034	27,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,655,179	595,129
Wage	1,632,283	434,049
Non-Wage	807,092	150,488
GoU Dev	215,803	10,592
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
0.25	Zero	Project yet under procurement
92%	102%	The District is a referral site for neighbouring Districts of Madi Okollo, Zombo, Bulisa, and Pakwach as well as Eastern part of Mahagi/ Ituri province of the Democratic Republic of Congo.
ANC 1 at 32% within first trimester	30.2%	The indicator requires multi-sectoral approach to improvement hence the slow and steady positive increment.
Category 1	Category 1	Achieved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,507,542	1,943,392
221002 Workshops, Meetings and Seminars	152,369	0
221014 Bank Charges and other Bank related costs	1,023	0
227001 Travel inland	453,405	0
263308 Sector Conditional Grant (Non-Wage)	661,646	174,774
313121 Non-Residential Buildings - Improvement	231,327	46,292
Total for Key Service Area	9,007,312	2,164,458
Wage	7,507,542	1,943,392
Non-Wage	661,646	174,774
GoU Dev	231,327	46,292
Ext Finance	606,797	0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

ALOS <3days	4.4	On track
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VOTE: 908 Nebbi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
VL suppression at 95%	91%	Poor adherence, shift from partner led to District programing
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
TSR 95%	90%	Drug stock out and late diagnosis

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		744,621	176,793
	Total for Key Service Area	744,621	176,793
	Wage	0	0
	Non-Wage	744,621	176,793
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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		3,200	0
221002 Workshops, Meetings and Seminars		1,200	275
221005 Official Ceremonies and State Functions		4,000	0
227001 Travel inland		6,200	0
227004 Fuel, Lubricants and Oils		6,600	2,143
228002 Maintenance-Transport Equipment		800	400
	Total for Key Service Area	22,000	2,818
	Wage	0	0
	Non-Wage	22,000	2,818
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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
221002 Workshops, Meetings and Seminars	14,320	3,226
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	600	220
221009 Welfare and Entertainment	2,600	650
221011 Printing, Stationery, Photocopying and Binding	1,400	333
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	1,800	450
223001 Property Management Expenses	1,000	250
227001 Travel inland	67,620	9,875
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	23,268	4,659
263402 Transfer to Other Government Units	180,000	20,396
273102 Incapacity, death benefits and funeral expenses	2,000	0
	Total for Key Service Area	298,308
	Wage	0
	Non-Wage	298,308
	GoU Dev	0
	Ext Finance	0

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

100%	N/A	No maternal death registered during the quarter
95%	95%	Achieved

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	168,937	30,836
225202 Environment Impact Assessment for Capital Works	2,659	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	18,202	300
	Total for Key Service Area	194,798
	Wage	168,937
	Non-Wage	0
	GoU Dev	25,861
	Ext Finance	0

VOTE: 908 Nebbi District

Quarter 2

Total for Department	10,267,039	2,415,265
Wage	7,676,479	1,974,228
Non-Wage	1,726,576	394,445
GoU Dev	257,187	46,592
Ext Finance	606,797	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
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

1,073 primary school teachers' salaries paid for 03 months	1,073 primary school teachers' salaries paid for 03 months	N/A
UPE Capitation grant transferred to 91 government aided Primary Schools	UPE Capitation grant transferred to 91 government aided Primary Schools for Term 3	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,112,244	1,775,127
263308 Sector Conditional Grant (Non-Wage)	2,209,421	0
Total for Key Service Area	9,321,665	1,775,127
Wage	7,112,244	1,775,127
Non-Wage	2,209,421	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Monitoring of construction works	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	90,000	0
Total for Key Service Area	90,000	0
Wage	0	0
Non-Wage	90,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

USE capitation grant transferred to 07 government aided secondary schools	USE capitation grant transferred to 07 government aided secondary schools for Term 3	N/A
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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
263308 Sector Conditional Grant (Non-Wage)	703,380	0
Total for Key Service Area	703,380	0
Wage	0	0
Non-Wage	703,380	0
GoU Dev	0	0
Ext Finance	0	0

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

155 Secondary school teachers' salaries paid for 03 months	5 teachers posted in Ndheh Seed accessed payroll	160 Secondary school teachers' salaries paid for 03 months
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	3,991,478	1,057,866
Total for Key Service Area	3,991,478	1,057,866
Wage	3,991,478	1,057,866
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

DEO monitoring conducted termly	05 Secondary school and 64 Primary schools monitored	N/A
All schools inspected at least once in term 3	All schools were inspected at least once in term 3	N/A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	100,245	24,868
227001 Travel inland	51,228	11,168
Total for Key Service Area	151,473	36,035
Wage	100,245	24,868
Non-Wage	51,228	11,168
GoU Dev	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	
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Contract for desks supply awarded and signed	NA		
Contract for Rehabilitation awarded, signed and site handed over	NA		
Contract Award, Signing and site handovers conducted	NA		
Contract Award, Signing and site handovers conducted	NA		

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

Genda4Development project activities implemented	Trained 40 teachers trained in Competence-Based Assessment. Conducted a go-back-to-school campaign training for 68 AVAS	N/A	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	199,000	212,806
221004 Recruitment Expenses	2,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	2,850	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	150
227001 Travel inland	172,500	105,738
227004 Fuel, Lubricants and Oils	15,650	5,244
228002 Maintenance-Transport Equipment	20,000	2,463
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	441,000	326,402
	Wage	0
	Non-Wage	37,043
	GoU Dev	0
	Ext Finance	289,358

Key Service Area: 320003 Assets and Facilities Management

N / A

VOTE: 908 Nebbi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	1,895
221011 Printing, Stationery, Photocopying and Binding	5,250	0
221012 Small Office Equipment	66,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	33,725	8,427
227001 Travel inland	6,000	1,456
228001 Maintenance-Buildings and Structures	408,660	51,108
312121 Non-Residential Buildings - Acquisition	309,704	5,675
312235 Furniture and Fittings - Acquisition	26,904	13,192
Total for Key Service Area	865,242	81,753
Wage	0	0
Non-Wage	503,385	54,164
GoU Dev	361,858	27,589
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	NA
10 Games and Sports teachers trained	NA
Kids athletics and ball games at national level facilitated	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	36,500	540
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	48,000	540
Wage	0	0
Non-Wage	48,000	540
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 908 Nebbi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
	No equipment procured	Equipment yet to be procured

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
224008 Educational Materials and Services		2,000	0
Total for Key Service Area		2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Quarterly inspection and monitoring of SNE facilities done	21 schools inspected on SNE service delivery	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,052	0
Total for Key Service Area		4,052	0
	Wage	0	0
	Non-Wage	4,052	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		15,618,291	3,277,723
	Wage	11,203,968	2,857,861
	Non-Wage	3,752,466	102,915
	GoU Dev	361,858	27,589
	Ext Finance	300,000	289,358

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

works commenced

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	253,288	55,383
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	6,000	2,650
221009 Welfare and Entertainment	5,000	905
221011 Printing, Stationery, Photocopying and Binding	3,000	1,419
225204 Monitoring and Supervision of capital work	41,500	8,955
227001 Travel inland	6,355	2,261
228002 Maintenance-Transport Equipment	15,000	0
313131 Roads and Bridges - Improvement	18,500	0
Total for Key Service Area	353,643	71,573
Wage	253,288	55,383
Non-Wage	80,355	16,190
GoU Dev	20,000	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	82,937
Total for Key Service Area	0	82,937
Wage	0	0
Non-Wage	0	82,937
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

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
PIAP Output: 09020101 Road Transport infrastructure Maintained		
works executed	142.7km of roads were maintained under Routine Manual Maintenance; 27.1km of roads were maintained under mechanized maintenance	On track

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	34,075	4,518	
228001 Maintenance-Buildings and Structures	865,925	303,797	
228002 Maintenance-Transport Equipment	100,000	45,958	
Total for Key Service Area	1,000,000	354,272	
Wage	0	0	
Non-Wage	1,000,000	354,272	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,353,643	508,782	
Wage	253,288	55,383	
Non-Wage	1,080,355	453,400	
GoU Dev	20,000	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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	1 Coordination Committee meeting held, 1 Extension Staffs meeting held 10 water user committees formed, 90 water samples tested, 6 villages triggered and 10 boreholes rehabilitated	More water samples were tested because there was no water quality testing done in quarter one due to non release of development grant in first quarter
Sites hand over and preliminary works, Salaries to 6 staff paid, 1 coordination meeting, 1 extension staff meeting conducted, 50 water samples tested, 10 WUCs formed, 6 villages triggered on sanitation	Salaries to 6 staff paid for three months, 1 coordination meeting, 1 extension staff meeting conducted, 90 water samples tested, 10 WUCs formed, 6 villages triggered on sanitation	more water samples were tested quarter two because there was no water quality testing done in quarter one due to non release of development grant in quarter one
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Community engagement, Site hand over and preliminary works	Nil	Delay in procurement process caused delay in work commencement
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
Community engagement, Sites hand over and preliminary works	Nil	Delayed procurement process caused delay in work commencement
	Nil	Delayed procurement process leading to delay in work commencement

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	23,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,187	20,007
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	14,591	1,438
221009 Welfare and Entertainment	5,200	1,187
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	45,287	18,836
227001 Travel inland	76,964	22,114
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	8,300	1,900
312129 Other Buildings other than dwellings - Acquisition	31,783	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	298,705	60,528

VOTE: 908 Nebbi District

Quarter 2

Department: 080 Water

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
313135 Water Plants, pipelines and sewerage networks - Improvement	78,000	0
Total for Key Service Area	668,051	149,090
Wage	52,533	23,080
Non-Wage	73,712	12,179
GoU Dev	541,806	113,831
Ext Finance	0	0
Total for Department	668,051	149,090
Wage	52,533	23,080
Non-Wage	73,712	12,179
GoU Dev	541,806	113,831
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000090 Climate Change Adaptation

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

Construction of 10,000 cubic meter Earth Dam with animal watering trough and culvert installation in Jupala Central Village; conduct environmental, climate change and social compliance monitoring; conduct LoCAL mock assessment; Conduct quarterly project implementation team meetings; Supervision and joint monitoring of projects; conduct training of LLG TPCs on mechanisms and techniques for mainstreaming climate change and its impacts into respective sector activities/ projects; Training of Technical Officers and DEC on climate change adaptation and mitigation management; Community engagement on project management, sustainability and hands on training on supervision of the project, Procure assorted stationary.	Sensitization/training of Jupala Dam beneficiaries on the project components and establishment of Project User Committees; Procured 1 set of stationery and 1 laptop computer; conducted quarterly PIT meeting, Jupala Dam site and Jupathombu foot bridge.	N/A
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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	19,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,231	0
225204 Monitoring and Supervision of capital work	15,956	3,000
227001 Travel inland	18,369	4,608
227004 Fuel, Lubricants and Oils	8,000	3,000
228002 Maintenance-Transport Equipment	5,000	500
312139 Other Structures - Acquisition	447,811	0
312221 Light ICT hardware - Acquisition	2,500	2,500
Total for Key Service Area	531,867	16,108
Wage	0	0
Non-Wage	0	0
GoU Dev	531,867	16,108
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Payment of staff wages for 12 months, procurement of assorted stationary and office cleaning materials, payment of electricity bills, conduct District Environment and Natural Resources Committee meeting, Supervision and monitoring of projects, procurement of tree seeds and raising of 140,000 tree seedlings, conduct Engagement meetings with wetlands users, environmental and forestry compliance inspections and enforcement, Training of ToTs and construction of household energy saving cook stoves	Compensated 11 PAPs for Land uptake, established 2 district nurseries at the district HQs and Nyarvur-Angal TC, conducted wetlands, environment, and forestry compliance inspections and enforcement, restored 2 ha of Erussi LFR and monitored ENR activities.	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	382,767	99,842
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	1,000	0
223005 Electricity	1,000	0
224001 Medical Supplies and Services	13,000	12,000
227001 Travel inland	48,062	6,440
Total for Key Service Area	455,829	122,282
Wage	382,767	99,842
Non-Wage	59,062	13,000
GoU Dev	14,000	9,440
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Conduct physical planning compliance inspections and monitoring; conduct quarterly District physical planning committee meetings, provide technical support to LLG physical planning committee; payment/compensation for lands for Nebbi Industrial Park at Omvoro village, Nyaravur-Angal Town Council, Nziri Piped water scheme in Erussi Sub-county and Palyec Piped water scheme in Nhdew Sub-county; surveys verification, conduct community engagement meetings on lands rights, registration and management; provide technical support to Area Land Committees	Spatial geodata and socioeconomic data collection to facilitate District PDP baseline, compliance inspections, land application and quarterly district physical planning committee meeting, provision of support to 11 Sub-county physical planning committees.	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	250

VOTE: 908 Nebbi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,500	8,750
342111 Land - Acquisition	274,000	131,999
Total for Key Service Area	305,000	140,999
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	285,000	135,999
Ext Finance	0	0
Total for Department	1,292,696	279,388
Wage	382,767	99,842
Non-Wage	79,062	18,000
GoU Dev	830,867	161,547
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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
50	NA	
32	NA	
55	NA	
55	NA	
55	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	13,000	2,762
228002 Maintenance-Transport Equipment	1,837	0
Total for Key Service Area	16,337	2,762
Wage	0	0
Non-Wage	16,337	2,762
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

5	NA	
28	NA	
	NA	
	NA	
500	NA	

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

200	196 cases were registered at various service points ie Probation at the Municipality, Probation at the District, and CDOs of the lower local government	some minor cases were referred to be handled by the religious and cultural leaders during the quarter with support from para-social workers.
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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
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
30 GBV cases resolved/concluded	147 cases cases resolved and followed	the cases increased due to numerous interventions by the District with support from partners like Spotlight initiatives, UNICEF and Protect SRHR
12	17 cases were referred to other service providers	most capital cases like rape and defilement were referred to health facilities and police respectively
20 GBV cases that received legal advice	24 cases received legal advice with support from UN Women through FIDA Uganda	Constant sensitization on the radios and community dialogue made communities to report many cases during the quarter
100 cases handled and settled	64 cases were handled and settled	other cases were referred to police, health facilities and to religious and cultural leaders

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,054	0
Total for Key Service Area	3,054	0
Wage	0	0
Non-Wage	3,054	0
GoU Dev	0	0
Ext Finance	0	0

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

100	64 cases of child abuse handled	Massive sensitization and outreaches to communities on rights and responsibilities of children
1	Activity not done during this quarter	The new council structure has not been sworn in office
4	Monitoring of funded Special Enterprise Grant for Older Person	Part of the fund for the quarter was used to support the chairperson Older Person Council to attend the international day of older persons

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
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		
N/A	16 PWDs project files generated and approved for funding	There was delay in the release of Indicative Planning Figures by Ministry of Finance
2	1 Commemoration of international day of the girl child done with support from various partners in the district.	The international day of PWDs could not take place due to inadequate funding
34	Activity not done	delay in release of fund

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,712	500
223001 Property Management Expenses	1,000	0
227001 Travel inland	43,807	7,675
228002 Maintenance-Transport Equipment	1,524	0
Total for Key Service Area	50,044	8,175
Wage	0	0
Non-Wage	50,044	8,175
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

16	Paid 15 staffs salaries of October, November and December	The DCDO retired in October 2025 and no replacement has been made yet
17	17 Child Well being Committee meeting conducted in all lower local government and the district	All sub counties conducted their child well being committee
28	48 cases of child welfare handled	continuous sensitization during the quarter made communities to report cases of child abuse
2 training for facilitators and SASA Activists trained on EMAP and SASA methodology	conducted training of Engaging Male Accountable Practice facilitators	this was done with support from PROTECT SRHR
2 trainings for the Community Based Volunteers and care takers on SRHR/SGBV and referral pathways conducted	4 training and outreaches conducted to adolescents and young mothers on making of re-usable sanitary pads, making of brikets and Lorena stoves	This was done with support from Spotlight initiatives with funding from UNDP
1 District level quarterly review meeting with various stakeholders held	1 District review meeting conducted to the district stakeholders	This was done with support from spotlight initiative (UNDP)

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
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
NA	No safe space created in this quarter	This is majorly dependant on partners support so there was no establishment of the safe spaces
90	64 case management sessions conducted	others cases were referred to other service providers like health facilities and police
5	Conducted mobilization and sensitization on GROW in Akworo, Jupangira and Nebbi Sub County	Implementation of GROW activities is done in phases and there was no operation fund in Q1 and Q2
The day of the girl child, the day of the disabled persons and 16 days of activism commemorated in the District	2 celebrations conducted ie Day of the Girl Child and 16 Days of activism celebrated during the quarter	Day of Persons with disability was not conducted due to inadequate funding, the little fund available was used to support the executives of disability council to attend the National celebration
1	1 support supervision conducted by the technical team on YLP/UWEP, SEGOP, and Grow	Little funding allocated during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,216	37,005
221011 Printing, Stationery, Photocopying and Binding	1,980	0
227001 Travel inland	8,100	1,707
Total for Key Service Area	169,296	38,712
Wage	159,216	37,005
Non-Wage	10,080	1,707
GoU Dev	0	0
Ext Finance	0	0

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

25	70 young adolescents attended TVETs training at Comboni and Providence vocational training	This was done with funding from spotlight initiative
0	16 files generated , approved by SEC, STPC , DTTC and submitted to Ministry of Gender , Labour and Social Development	it was urgent that MGLSD required the file in this very quarter
20	5 women group files generated, approved by SEC, STPC, DTTC and DEC, submitted to Office of the Prime Minister to benefit from Micro Project Grant	More files has been generated under UWEP pending approval by the DTTC and DEC

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
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
20	2 Youth group files has been genrated , approved by SEC, STPC, DTPC and DEC, Submitted to OPM for funding under Micro Project Grant	more files are being prepared by the CDOs for the youth to benefit from YLP which shall be approved and submitted in Q3
	6 files were generated, approved by SEC, STPC, DTPC and submitted to MGLSD	IPF came late to the District around September 2025

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	160,000	54,935
221009 Welfare and Entertainment	2,320	400
224010 Protective Gear	3,054	0
227001 Travel inland	53,085	0
Total for Key Service Area	218,459	55,335
Wage	0	0
Non-Wage	18,459	400
GoU Dev	0	0
Ext Finance	200,000	54,935
Total for Department	457,191	104,984
Wage	159,216	37,005
Non-Wage	97,974	13,044
GoU Dev	0	0
Ext Finance	200,000	54,935

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Contract awarded and supplies made

Assorted furniture repaired

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	4,250
221002 Workshops, Meetings and Seminars	27,800	7,067
221009 Welfare and Entertainment	3,000	880
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221016 Systems Recurrent costs	20,000	5,760
223001 Property Management Expenses	2,400	500
227001 Travel inland	18,000	2,000
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	5,000	1,155
312235 Furniture and Fittings - Acquisition	62,875	13,212
Total for Key Service Area	175,686	36,324
Wage	29,611	4,250
Non-Wage	53,200	14,862
GoU Dev	92,875	17,212
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Monitoring of district projects/programs conducted by DEC, DTPC, Sector Committee of Finance, CAO and the Secretariat

Monitoring of district projects/programs conducted by DEC, DTPC, CAO and the Secretariat

Committee monitoring is yet to be done in Quarter 3

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

Item	Approved Budget	Spent
227001 Travel inland	38,000	8,420
Total for Key Service Area	38,000	8,420
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	8,420
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 908 Nebbi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
Orientation done and PWGs reports compiled for Q2	No report compiled	PWGs are yet to be oriented in Q3

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		3,000	880
Total for Key Service Area		4,000	880
	Wage	0	0
	Non-Wage	4,000	880
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

	NA
DNCC activities supported	NA
	NA
HLG Mock Assessment and National Assessment exercise facilitated	NA
Quarter 2 Statistical Committee meeting held	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,800	500
227001 Travel inland		15,000	6,500
Total for Key Service Area		19,800	7,000
	Wage	0	0
	Non-Wage	5,800	1,500
	GoU Dev	14,000	5,500
	Ext Finance	0	0
Total for Department		237,486	52,624
	Wage	29,611	4,250
	Non-Wage	63,000	17,242
	GoU Dev	144,875	31,132
	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
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Vote Function: 10 Compliance**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Special audit investigations conducted as sanctioned by CAO	02 Special audit investigations conducted	No variations
Audit of 3 stores conducted [drugs and other supplies verified]	4 stores verified and audited (the DHO main drug store, water, Nebbi General hospital and production store).	On track
Verification of supplies done and project implementation	Verification of Drugs and other supplies by the service providers.	No variations
Human Resource audit conducted	Verification of salary, gratuity and pension invoices and arrears.	No variation
Assorted Office maintenance and welfare items procure	Assorted Office maintenance and welfare items procure	No variation

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Quarter 2 audit of 18 HCs conducted	audit of 7 health facilities of Ossi, Paminya, Kalowang, Parombo, Jupanziri, Kucwiny and Pagwata	Other facilities shall be audited in quarter 3
Quarter 2 audit of 10 departments conducted	Quarter 2 audit of 11 departments conducted through verification of accountabilities	No variations
All 13 LLGs audited in quarter 2	All 13 LLGs audited in quarter 2 for Local revenue performance	No variation
24 Primary schools audited	70 Primary schools audited	No variation
02 Secondary schools audited	04 Secondary schools audited	On track

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	3,141
212102 Medical expenses (Employees)	500	250
221008 Information and Communication Technology Supplies.	800	400
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	1,000	450
221017 Membership dues and Subscription fees.	1,300	150
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	32,700	12,650
228002 Maintenance-Transport Equipment	1,000	500
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	83,186	18,441
	Wage	3,141
	Non-Wage	13,020

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
	GoU Dev	10,000
	Ext Finance	0
	Total for Department	83,186
	Wage	3,141
	Non-Wage	13,020
	GoU Dev	2,280
	Ext Finance	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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism and wildlife(Conservation) profiles made and adata base created ready for PPP	Strategic wildlife data collected on Human Wildlife conflicts with focus on snakes and snake bites in the district in the 6 hot spot Lower Local Governments, sensitized hotel owners in Jupangira S/C on LST, profiled tourism sites in the district	No variation
National museums and monuments days, fairs, and exhibitions attended as part of advocacy	NA	NA
Reports to Focal persons at MTWA prepared and submitted regularly	Not done	Inadequate funds released
A district tourism Information Centre established	Innited the procurement of 1 laptop and Desktop for the District Information centre , innitiated procurement of painting works for the TILED block	There were no variations

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

Item	Approved Budget	Spent
227001 Travel inland	4,595	926
312221 Light ICT hardware - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Key Service Area	24,595	926
Wage	0	0
Non-Wage	4,595	926
GoU Dev	20,000	0
Ext Finance	0	0

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

Sensitizations and awareness campaigns on importance of conserving natural , cultural and heritage resources and on tourism competitive advantage of the district conducted	Not done	inadequate funds released
Creation /Revival of wildlife clubs(Schools/communities) in the district for registration with WCU supported	Not done	Inadequate funds released
Suitable economic wildlife enterprises in communities promoted	Support to one potential wildlife useright in Kucwiny subcounty provided	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,613
227001 Travel inland	2,200	887
Total for Key Service Area	6,200	2,500

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
	Wage	0
	Non-Wage	6,200
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Industrial plants and establishments inspected for compliancy to industrial policy and other regulations, Collaboration and linkages among SMIs promoted, District economin potentials profiled and marketed	Not done	Funds not warranted
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PIAP Output: 07020901 Increased local consumption and production

One district level trade show organised	1 Nebbi district joint Agricultural and Trade show organized	There were no variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,500	1,411
221002 Workshops, Meetings and Seminars	3,744	1,509
227001 Travel inland	2,000	806
Total for Key Service Area	11,244	3,727
	Wage	0
	Non-Wage	11,244
	GoU Dev	0
	Ext Finance	0

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

Quarterly LED committee meetings organised, 1 district level Enterpreneurship and business development trainings to MSMEs and other private sector entities provided	None	Inadequate funds released
Data on MSMEs in the district collected and their Database created ,1 enterpreneurship and Business Development Skills training provided	Data on MSMEs in the district collected	No variations
Market data Collected, analysed and disseminated , Market research done and opportunities identified	NA	NA

VOTE: 908 Nebbi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Cooperative extension services to Financial and Non-Financial cooperatives in the district including EMYOOGA, PDM, and ACDP SACCOs provided, Trainings to all Parish Based Financial and Non-Financial cooperatives provided, Monitoring and Evaluation of Cooperatives to assess Financial performance and compliance with regulatory requirements for their sustainability done	Supported and backstopped 10 cassava producer cooperatives with a view of federating them into a district level Area cooperative, data on non-financial and producer-marketing cooperatives collected to assess their capacities to link with other coops	There were no variations
3 months salary to 5 staff paid, office operations and management done	3 months salary to 5 staff paid, Office welfare maintained, office management done	There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,385	35,260
221002 Workshops, Meetings and Seminars	15,484	3,121
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	400	40
223001 Property Management Expenses	800	323
227001 Travel inland	21,232	5,387
228002 Maintenance-Transport Equipment	400	400
Total for Key Service Area	178,100	44,531
Wage	139,385	35,260
Non-Wage	38,715	9,271
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,140	51,684
Wage	139,385	35,260
Non-Wage	60,754	16,424
GoU Dev	20,000	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
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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Expenses for ICT Internet paid and accessed, 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.

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.	8,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	17,800	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	25,198	0
263402 Transfer to Other Government Units	143,428	0
312221 Light ICT hardware - Acquisition	18,200	0
Total for Key Service Area	217,626	2,500
Wage	0	0
Non-Wage	75,621	2,500
GoU Dev	142,004	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Incoming correspondences received Outgoing correspondences sent Appraisals files received and archived Files opened Files closed Semi current files transferred to record center Personal files re-organized Files archived

VOTE: 908 Nebbi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Incoming correspondences received Outgoing correspondences sent Appraisals files received and archived Files opened Files closed Semi current files transferred to record center Personal files re-organized Files archived	431 incoming correspondences received 382 outgoing correspondences sent 319 appraisals received 51 files opened 42 files closed 202 semi current files transferred to record center 62 personal files re-organized File census conducted	In adequate records storage equipment Low staffing as one staff is for studies and one retired on 6th December 2025 while the officer is sickly and is always off and on.

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,950	650
221009 Welfare and Entertainment	1,200	425
221011 Printing, Stationery, Photocopying and Binding	3,850	1,650
221012 Small Office Equipment	1,400	575
222002 Postage and Courier	1,350	175
227001 Travel inland	4,250	1,096
Total for Key Service Area	14,000	4,571
Wage	0	0
Non-Wage	14,000	4,571
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Government policies, programmes and projects disseminated and publicized Internal media maintained Public inquiries responded to District website updated and maintained Social media platforms maintained Media Houses coordinated Radio programmes conducted District mail account maintained and updated.	Government programmes disseminated and publicized, internal media maintained, inquiries responded to, District website, Social media and email accounts maintained, Media Houses coordinated, Radio programmes conducted. West Nile Today publication done.	None realization of local revenue affected implementation of activities as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,500
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	2,000	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	0
Total for Key Service Area	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

98% of the staff, pensioners and staff retiring paid	98% of the staff, pensioners and staff retiring paid	Delay in payments of staff due to transition in the systems and bureaucracy by the ministry of public services to make corrections. Capacity gap among staff on HCM
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	787,396	389,644
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	1,200	595
221002 Workshops, Meetings and Seminars	8,000	4,500
221003 Staff Training	8,000	0
221008 Information and Communication Technology Supplies.	5,300	1,300
221009 Welfare and Entertainment	3,400	1,196
221011 Printing, Stationery, Photocopying and Binding	5,500	1,750
221012 Small Office Equipment	1,201	202
223001 Property Management Expenses	1,200	600
227001 Travel inland	4,950	1,140
273104 Pension	5,637,804	2,413,591
273105 Gratuity	1,295,912	641,755
Total for Key Service Area	7,764,864	3,456,272
Wage	787,396	389,644

VOTE: 908 Nebbi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	6,964,468 3,066,629
	GoU Dev	13,000 0
	Ext Finance	0 0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Staff monitored, supported and mentored
 Head of Departments, Sections, Sub County Chiefs and Town Clerks trained on HCM
 Slow progress in uptake of HCM by staff

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	200	91
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	1,000	250
Total for Key Service Area	10,000	2,991
Wage	0	0
Non-Wage	10,000	2,991
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff performance monitored, supervised and appraised

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,997
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	10,000	2,997
Wage	0	0
Non-Wage	10,000	2,997
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes coordinated, implemented, monitored and supervised and services delivered at service delivery points. TPC meetings chaired to coordinate service delivery Staff at all levels supervised and services delivered Security Committee meetings attended, law and order strengthened. Reports prepared and submitted to MDAs, transparency and accountability enhanced. National and regional meetings attended to provide guidance in service delivery. Litigations handled Government policies disseminated and delivery of services guided at all levels.	Government programmes, policies, projects, resources coordinated, implemented, supervision done and services delivered. Reports to MDAs submitted, Litigations handled. Renovated office blocks commissioned. DSC meetings attended, law and order strengthened	High costs of litigations and loss cases and costs against the district that were not planned for
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221005 Official Ceremonies and State Functions	5,000	4,000
221007 Books, Periodicals & Newspapers	2,000	300
221008 Information and Communication Technology Supplies.	3,500	1,750
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750
221012 Small Office Equipment	3,000	1,600
221017 Membership dues and Subscription fees.	7,000	0
221020 Litigation and related expenses	12,000	2,790
223001 Property Management Expenses	8,000	6,930
223004 Guard and Security services	8,000	5,342
224007 Relief Supplies	2,000	0
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	18,000	12,402
227004 Fuel, Lubricants and Oils	20,000	9,002
228002 Maintenance-Transport Equipment	10,000	8,000
263402 Transfer to Other Government Units	951,733	570,582
273102 Incapacity, death benefits and funeral expenses	10,000	2,750
Total for Key Service Area	1,083,733	636,198
Wage	0	0
Non-Wage	818,646	459,173

VOTE: 908 Nebbi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	265,087
	Ext Finance	0
	Total for Department	9,110,223
	Wage	389,644
	Non-Wage	7,902,735
	GoU Dev	177,025
	Ext Finance	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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

12 months bank reconciliations done, monthly, quarterly and annual financial reporting done, quarterly staff boot-camping carried, Board of Survey conducted and report produced, asset register updated and maintained, bank charges paid for 12 months, 6 field support supervision conducted to 13 LLGs and service units, 4 reports and accounts submitted, 6 audit queries responded to, fuel supplied and motorcycle LG0094-091 maintained, finance staff coached and mentored	3 months bank reconciliations done monthly, quarterly and annual financial reporting done, quarterly 1 meeting held with the accountants, asset register updated and maintained, conducted support supervision in 13 LLGs, paid for annual CPA subscriptions.	NA
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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	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	450
221014 Bank Charges and other Bank related costs	4,000	736
223001 Property Management Expenses	6,000	6,000
227001 Travel inland	15,200	8,100
227004 Fuel, Lubricants and Oils	2,200	600
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	34,400	16,386
Wage	0	0
Non-Wage	34,400	16,386
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue assessed , tax payers enumerated and tax collected, revenue enhancement prepared and approved, 1 support supervision carried at 13 LLGs, maintaiance of NECOSOC carried out, motorcycle fuel and maintained	Conducted LR performance meetings at 13LLGs, facilitated valuation courts, carried out tax education, carried LR collection and enforcement in 13LLGs, monitored local revenue performance by the Secretary of Finance in all LLGs, assessed businesses.	Insufficient release of funds affected the implementation of some planned activities.
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,054	4,042
221002 Workshops, Meetings and Seminars	8,399	8,300
221011 Printing, Stationery, Photocopying and Binding	2,000	190
223001 Property Management Expenses	10,000	4,460
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	23,000	12,587
227004 Fuel, Lubricants and Oils	1,500	102
228002 Maintenance-Transport Equipment	2,500	700
Total for Key Service Area	52,453	30,380
Wage	0	0
Non-Wage	52,453	30,380
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Wages paid to 39 staff for 3 months, ifms equipment maintained, CFOs movements facilitated, picup LGOO57-091 maintained and fueled, membership and arrears for CPA paid, arrears for Pakwach Town Council paid, office sanitation maintained and welfare provided, quarterly staff and bootcamping held, telephone costs paid for CFO

Wages paid to 39 staff for 3months, ifms equipment maintained, CFOs movements facilitated, pickup LGOO57-091 maintained and fueled, extension of ifms networks, office sanitation maintained, and welfare provided, audits and audit responses conducted.

Some planned activities are to be carried in the subsequent quarter

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	117,628
221002 Workshops, Meetings and Seminars	2,000	1,680
221009 Welfare and Entertainment	4,600	2,130
221011 Printing, Stationery, Photocopying and Binding	2,800	1,265
221016 Systems Recurrent costs	53,000	27,058
221017 Membership dues and Subscription fees.	1,600	0
223001 Property Management Expenses	2,000	742

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
227001 Travel inland	21,254	13,112
227004 Fuel, Lubricants and Oils	2,000	112
228002 Maintenance-Transport Equipment	9,301	3,600
263402 Transfer to Other Government Units	3,000	0
Total for Key Service Area		344,811
	Wage	117,628
	Non-Wage	39,255
	GoU Dev	10,444
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget Conference held	District Budget conference held, carried budget performance reporting for 1 quarter, coordinated budget conference in 13LLGs, and monitored budget performance in LLGs.	NA
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PIAP Output: 18020101 Increased Domestic revenue

Budget conference held, budget performance monitoring conducted and budget reporting conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	7,610
Total for Key Service Area		7,610
	Wage	0
	Non-Wage	0
	GoU Dev	7,610
	Ext Finance	0
Total for Department		221,703
	Wage	117,628
	Non-Wage	86,021
	GoU Dev	18,054

VOTE: 908 Nebbi District

Quarter 2

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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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

District Land Board meetings held	Two District Land Board meeting held	Inadequate funds for operations
Land applications received and registered	195 land applications received and registered	Low capacity of Area Land Committees
Land applications approved by the District land board	192 land applications approved by the District land board	
Report submitted to Ministry Zonal Office and MLHUD	Report submitted to Ministry Zonal Office and MLHUD	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	16,959	8,352
211107 Boards, Committees and Council Allowances	7,868	1,999
221008 Information and Communication Technology Supplies.	1,528	0
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	3,205	1,299
222001 Information and Communication Technology Services.	401	200
227001 Travel inland	2,999	1,499
Total for Key Service Area	35,360	14,549
Wage	16,959	8,352
Non-Wage	18,401	6,197
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Adverts published in the newspapers	Bid solicitation and	Two Quarterly reports submitted	Expiry of term of office of two (2) members of the committee.
contracts documents prepared and produced	Bids evaluated	Three Contracts Committee meetings held	
and best evaluated bidder notice displayed	Contract	Evaluation of bids conducted	
Committee meetings held and awards made	Evaluation	Contracts awarded	
Committee meetings conducted	Reports to PPDA submitted	Contracts cleared by Solicitor	
GGP updated Suppliers registered on the IFMS		Contract documents prepared	
		Adverts under RFQ RDB and ODB published	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,658	10,442

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
211107 Boards, Committees and Council Allowances	9,000	1,920
221001 Advertising and Public Relations	5,999	0
221009 Welfare and Entertainment	1,601	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,001	985
Total for Key Service Area		13,347
	Wage	10,442
	Non-Wage	2,905
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Submissions received and profiled DSC meetings held Staff 2 DSC sitting held	recruitment done Submissions handled by the DSC Member 17 appointed on probation	Delay in appointment of the missing members of the DSC
association meetings attended	9 Appointed on promotion	
	(11) Appointed on Transfer of Service	
	50 Confirmed 1 Granted Study Leave	
	PSC supported written interviews	
	Meeting by MoLG for HROs attended	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,032	19,930
211107 Boards, Committees and Council Allowances	9,600	3,600
221004 Recruitment Expenses	26,200	8,066
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	2,200	800
221009 Welfare and Entertainment	6,800	600
221011 Printing, Stationery, Photocopying and Binding	4,052	700
221012 Small Office Equipment	3,400	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	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>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	1,600	0
227001 Travel inland	18,800	2,620
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area		135,284
	Wage	19,930
	Non-Wage	9,276
	GoU Dev	7,110
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

LGPAC meetings held Internal and Auditor General’s reports examined by LGPAC LGPAC reports prepared and submitted to all relevant stakeholders

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Quarterly LGPAC Meeting held	2 Local Government Public Accounts Committee meeting held Examined Internal Audit Report for Municipality Produced and circulated the extract of internal audit reports for municipality LGPAC reports for Nebbi MC submitted to different stakeholders	Expiry of term of office of two (2) members of the committee. None discussion of treasury memorandum arising from the Local Government Public Accounts Committee’s report by both District and Municipality Councils.
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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	14,000	0
221009 Welfare and Entertainment	3,001	0
221011 Printing, Stationery, Photocopying and Binding	4,000	300
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,000	0
Total for Key Service Area		28,401
		300

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
	Wage	0
	Non-Wage	8,401
	GoU Dev	20,000
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Salaries for leaders and staff processed Council meetings held Standing Committee meeting held Business Committee meeting held District Executive Committee meeting held Standing Committee monitoring conducted Ex-gratia and honoraria paid Government policies, programmes and projects monitored	Salaries for leaders and staff processed. 2 Council meeting held; 2 Standing Committee meeting held. 2 Business Committee meeting held. 9 District Executive Committee meeting held, Standing Committee monitoring conducted	Failure to migrate some political leaders from IPPS to HCM hence delay in payment of salaries after 28th day as required by policy.
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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	143,360	69,716
211105 Ex-Gratia for Political leaders.	259,430	115,538
211107 Boards, Committees and Council Allowances	78,000	15,709
212103 Incapacity benefits (Employees)	3,000	1,500
221005 Official Ceremonies and State Functions	4,001	0
221007 Books, Periodicals & Newspapers	1,120	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	1,572
221011 Printing, Stationery, Photocopying and Binding	4,000	400
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	15,000	9,446
227004 Fuel, Lubricants and Oils	15,000	4,500
228002 Maintenance-Transport Equipment	15,000	4,704
Total for Key Service Area	548,911	223,085
	Wage	143,360
	Non-Wage	405,551
	GoU Dev	0
	Ext Finance	0

VOTE: 908 Nebbi District

Quarter 2

Total for Department	796,016	287,597
Wage	236,009	108,440
Non-Wage	514,755	172,047
GoU Dev	45,252	7,110
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
N / A		

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,400	0
221002 Workshops, Meetings and Seminars	100,572	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	101,497	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	220,469	0
Wage	0	0
Non-Wage	220,469	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,632,283	811,374
224003 Agricultural Supplies and Services	47,789	7,402
227001 Travel inland	221,000	93,675
312216 Cycles - Acquisition	36,000	0
Total for Key Service Area	1,937,072	912,451
Wage	1,632,283	811,374
Non-Wage	221,000	93,675
GoU Dev	83,789	7,402
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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Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

4 irrigation demonstration sites and 28 farmer installation maintained, 100 farmers exposed to irrigated agriculture, 300 farmers trained on irrigation and agronomic practices, 5 farmer field schools supported around irrigation sites.	3 irrigation demonstration sites maintained, 28 farmer installation maintained, 56 farmers trained on irrigation and agronomic practices, 4 farmer field schools supported around irrigation sites.	Much of funds for microscale irrigation support could not be spent due to mismatching in warranting
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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	39,793	0
224003 Agricultural Supplies and Services	7,027	0
227001 Travel inland	42,114	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,200	0
Total for Key Service Area	95,134	0
Wage	0	0
Non-Wage	0	0
GoU Dev	95,134	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	21,958	5,550
221008 Information and Communication Technology Supplies.	2,400	925
221009 Welfare and Entertainment	480	240
221011 Printing, Stationery, Photocopying and Binding	3,210	1,605
221012 Small Office Equipment	800	300
222001 Information and Communication Technology Services.	1,500	500
227001 Travel inland	97,631	44,929

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,755	340
228002 Maintenance-Transport Equipment	20,600	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200
Total for Key Service Area	157,134	60,089
Wage	0	0
Non-Wage	157,134	60,089
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

1 round of pest and disease surveillance conducted	2 rounds of pest and disease surveillance conducted in all LLGs	No variation as target was achieved
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Assorted quantities of pesticides supplied to vaccinate 5000 animals.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,745	1,872
221007 Books, Periodicals & Newspapers	750	80
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	145
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	460	105
224003 Agricultural Supplies and Services	36,881	6,527
227001 Travel inland	18,106	7,791
228002 Maintenance-Transport Equipment	295	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Key Service Area	63,336	16,621
Wage	0	0
Non-Wage	26,456	10,093

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	
	GoU Dev	36,881	6,527
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	14,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	27,000	0
Total for Key Service Area	50,000	0
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

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

6,000 households reached through extension services in all the 60 Parishes/Wards, Enterprise groups under PDM monitored quarterly by stakeholders, Parish Development Committees (PDCS) activities supported in all the 60 Parishes/Wards every quarter.	10,860 households reached through extension services in all the 60 Parishes/Wards, Enterprise groups under PDM monitored by stakeholders, Parish Development Committees (PDCS) activities supported in all the 60 Parishes/Wards during the quarter.	Part of available funds were used for establishing Community Based Facilitators and Practical Training Centres in every Parish.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	72,000	36,000
227001 Travel inland	60,034	18,750
Total for Key Service Area	132,034	54,750
	Wage	0

VOTE: 908 Nebbi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	132,034
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,655,179
	Wage	1,632,283
	Non-Wage	807,092
	GoU Dev	215,803
	Ext Finance	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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
0.25	Zero	Project yet under procurement
92%	102%	The District is a referral site for neighbouring Districts of Madi Okollo, Zombo, Bulisa, and Pakwach as well as Eastern part of Mahagi/ Ituri province of the Democratic Republic of Congo.
ANC 1 at 32% within first trimester	30.2%	The indicator requires multi-sectoral approach to improvement hence the slow and steady positive increment.
Category 1	Category 1	Achieved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,507,542	3,611,556
221002 Workshops, Meetings and Seminars	152,369	0
221014 Bank Charges and other Bank related costs	1,023	0
227001 Travel inland	453,405	0
263308 Sector Conditional Grant (Non-Wage)	661,646	330,823
313121 Non-Residential Buildings - Improvement	231,327	46,292
Total for Key Service Area	9,007,312	3,988,671
Wage	7,507,542	3,611,556
Non-Wage	661,646	330,823
GoU Dev	231,327	46,292
Ext Finance	606,797	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

ALOS <3days	4.4	On track
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VOTE: 908 Nebbi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
VL suppression at 95%	91%	Poor adherence, shift from partner led to District programing
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
TSR 95%	90%	Drug stock out and late diagnosis

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)	744,621	372,311
Total for Key Service Area	744,621	372,311
Wage	0	0
Non-Wage	744,621	372,311
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	1,200	275
221005 Official Ceremonies and State Functions	4,000	0
227001 Travel inland	6,200	0
227004 Fuel, Lubricants and Oils	6,600	2,500
228002 Maintenance-Transport Equipment	800	400
Total for Key Service Area	22,000	3,175
Wage	0	0
Non-Wage	22,000	3,175
GoU Dev	0	0
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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Key Service Area: 000016 Environment, Social Health and Safety

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	14,320	3,226
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	600	220
221009 Welfare and Entertainment	2,600	1,300
221011 Printing, Stationery, Photocopying and Binding	1,400	700
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	1,800	900
223001 Property Management Expenses	1,000	500
227001 Travel inland	67,620	18,689
227004 Fuel, Lubricants and Oils	1,000	263
228002 Maintenance-Transport Equipment	23,268	7,041
263402 Transfer to Other Government Units	180,000	57,279
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	298,308	90,118
	Wage	0
	Non-Wage	298,308
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

100%	4 (All in quarter 1)	No maternal death registered during the quarter
95%	95%	Achieved

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	168,937	57,384
225202 Environment Impact Assessment for Capital Works	2,659	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	18,202	300
Total for Key Service Area		57,684
	Wage	57,384
	Non-Wage	0
	GoU Dev	300
	Ext Finance	0
Total for Department		4,511,959
	Wage	3,668,940
	Non-Wage	796,427
	GoU Dev	46,592
	Ext Finance	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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

1,073 primary school teachers' salaries paid for 03 months	1,073 primary school teachers' salaries paid for 6 months	N/A
UPE Capitation grant transferred to 91 government aided Primary Schools	UPE Capitation grant transferred to 91 government-aided Primary Schools for Term 3	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,112,244	3,400,542
263308 Sector Conditional Grant (Non-Wage)	2,209,421	736,474
Total for Key Service Area	9,321,665	4,137,015
Wage	7,112,244	3,400,542
Non-Wage	2,209,421	736,474
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Monitoring of construction works

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	90,000	0
Total for Key Service Area	90,000	0
Wage	0	0
Non-Wage	90,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

VOTE: 908 Nebbi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
USE capitation grant transferred to 07 government aided secondary schools	USE capitation grant transferred to 07 government aided secondary schools for Term 3	N/A

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)	703,380	234,460
Total for Key Service Area	703,380	234,460
Wage	0	0
Non-Wage	703,380	234,460
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
155 Secondary school teachers' salaries paid for 03 months	160 Secondary school teachers' salaries paid for 06 months	160 Secondary school teachers' salaries paid for 03 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,991,478	1,947,967
Total for Key Service Area	3,991,478	1,947,967
Wage	3,991,478	1,947,967
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
DEO monitoring conducted termly	All the 07 Secondary schools and 91 Primary schools monitored	N/A
All schools inspected at least once in term 3	All schools inspected at least once in term 3	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	100,245	48,869
227001 Travel inland	51,228	17,168
Total for Key Service Area	151,473	66,036
Wage	100,245	48,869
Non-Wage	51,228	17,168
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

- Contract for desks supply awarded and signed
- Contract for Rehabilitation awarded, signed and site handed over
- Contract Award, Signing and site handovers conducted
- Contract Award, Signing and site handovers conducted

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

Genda4Development project activities implemented	Trained 40 teachers trained in Competence-Based Assessment. Conducted a go-back-to-school campaign training for 68 AVAS	N/A
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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	199,000	213,591
221004 Recruitment Expenses	2,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	5,000	800
221011 Printing, Stationery, Photocopying and Binding	8,000	100
221012 Small Office Equipment	2,850	950
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	510
227001 Travel inland	172,500	110,003

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,650	5,244
228002 Maintenance-Transport Equipment	20,000	2,463
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Key Service Area	441,000	334,162
Wage	0	0
Non-Wage	141,000	44,803
GoU Dev	0	0
Ext Finance	300,000	289,358

Key Service Area: 320003 Assets and Facilities Management

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	1,895
221011 Printing, Stationery, Photocopying and Binding	5,250	0
221012 Small Office Equipment	66,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	33,725	8,427
227001 Travel inland	6,000	1,956
228001 Maintenance-Buildings and Structures	408,660	51,108
312121 Non-Residential Buildings - Acquisition	309,704	5,675
312235 Furniture and Fittings - Acquisition	26,904	13,192
Total for Key Service Area	865,242	82,253
Wage	0	0
Non-Wage	503,385	54,664
GoU Dev	361,858	27,589
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

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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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

10 Games and Sports teachers trained

Kids athletics and ball games at national level facilitated

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	36,500	12,120
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	48,000	12,120
Wage	0	0
Non-Wage	48,000	12,120
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

No equipment procured

Equipment yet to be procured

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

UShs Thousand

Item	Approved Budget	Spent
224008 Educational Materials and Services	2,000	670
Total for Key Service Area	2,000	670
Wage	0	0
Non-Wage	2,000	670
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

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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PIAP Output: 12011102 Improved learning environment for SNE Learners

Quarterly inspection and monitoring of SNE facilities done	81 schools inspected on SNE service delivery	N/A
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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	4,052	1,000
Total for Key Service Area	4,052	1,000
Wage	0	0
Non-Wage	4,052	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,618,291	6,815,683
Wage	11,203,968	5,397,377
Non-Wage	3,752,466	1,101,358
GoU Dev	361,858	27,589
Ext Finance	300,000	289,358

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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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

works commenced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	253,288	105,728
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	6,000	2,650
221009 Welfare and Entertainment	5,000	1,639
221011 Printing, Stationery, Photocopying and Binding	3,000	1,419
225204 Monitoring and Supervision of capital work	41,500	8,955
227001 Travel inland	6,355	2,261
228002 Maintenance-Transport Equipment	15,000	0
313131 Roads and Bridges - Improvement	18,500	0
Total for Key Service Area	353,643	122,652
Wage	253,288	105,728
Non-Wage	80,355	16,924
GoU Dev	20,000	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	82,937
Total for Key Service Area	0	82,937
Wage	0	0
Non-Wage	0	82,937
GoU Dev	0	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	
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

works executed	142.7km of roads were maintained under Routine Manual Maintenance; 38.1km of roads were maintained under mechanized maintenance	On track
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,075	4,518
228001 Maintenance-Buildings and Structures	865,925	331,466
228002 Maintenance-Transport Equipment	100,000	47,158
Total for Key Service Area	1,000,000	383,142
Wage	0	0
Non-Wage	1,000,000	383,142
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,353,643	588,731
Wage	253,288	105,728
Non-Wage	1,080,355	483,003
GoU Dev	20,000	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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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030901 Existing water supply facilities rehabilitated**

	2 coordination committee meetings held, 2 extension staffs meetings held, 10 water user committees formed, 90 water samples tested, 10 boreholes rehabilitated, 2 advocacy meeting held, 10 communities sensitized, 6 villages triggered	More water samples were tested because there was no water quality testing done in quarter one due to non release of development grant in first quarter
Sites hand over and preliminary works	Salaries to 6 staff paid for six months, 2 coordination meetings held, 2 extension staff meeting conducted, 90 water samples tested, 10 WUCs formed, 10 communities sensitized, 2 advocacy meetings held 6 villages triggered on sanitation	more water samples were tested quarter two because there was no water quality testing done in quarter one due to non release of development grant in quarter one

PIAP Output: 12030902 Existing water supply upgraded and expanded

Site hand over and preliminary works	Nil	Delay in procurement process caused delay in work commencement
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PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Sites hand over and preliminary works		Delayed procurement process caused delay in work commencement
	Nil	Delayed procurement process leading to delay in work commencement

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	26,088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,187	20,007
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	14,591	5,334
221009 Welfare and Entertainment	5,200	2,487
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	45,287	18,836
227001 Travel inland	76,964	32,011
227004 Fuel, Lubricants and Oils	8,000	2,000

VOTE: 908 Nebbi District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,300	3,900
312129 Other Buildings other than dwellings - Acquisition	31,783	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	298,705	60,528
313135 Water Plants, pipelines and sewerage networks - Improvement	78,000	0
Total for Key Service Area	668,051	171,191
Wage	52,533	26,088
Non-Wage	73,712	31,272
GoU Dev	541,806	113,831
Ext Finance	0	0
Total for Department	668,051	171,191
Wage	52,533	26,088
Non-Wage	73,712	31,272
GoU Dev	541,806	113,831
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000090 Climate Change Adaptation

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

Construction of 10,000 cubic meter Earth Dam with animal watering trough and culvert installation in Jupala Central Village; conduct environmental, climate change and social compliance monitoring; conduct LoCAL mock assessment; Conduct quarterly project implementation team meetings; Supervision and joint monitoring of projects; conduct training of LLG TPCs on mechanisms and techniques for mainstreaming climate change and its impacts into respective sector activities/ projects; Training of Technical Officers and DEC on climate change adaptation and mitigation management; Community engagement on project management, sustainability and hands on training on supervision of the project, Procure assorted stationary.	Sensitization/training of Jupala Dam beneficiaries on the project components and establishment of Project User Committees; Procured 1 set of stationery and 1 laptop computer; conducted quarterly PIT meeting, Jupala Dam site and Jupathombu foot bridge.	N/A
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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
221002 Workshops, Meetings and Seminars	19,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,231	0
225204 Monitoring and Supervision of capital work	15,956	3,000
227001 Travel inland	18,369	4,608
227004 Fuel, Lubricants and Oils	8,000	3,000
228002 Maintenance-Transport Equipment	5,000	500
312139 Other Structures - Acquisition	447,811	0
312221 Light ICT hardware - Acquisition	2,500	2,500
Total for Key Service Area	531,867	16,108
Wage	0	0
Non-Wage	0	0
GoU Dev	531,867	16,108
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Payment of staff wages for 12 months, procurement of assorted stationary and office cleaning materials, payment of electricity bills, conduct District Environment and Natural Resources Committee meeting, Supervision and monitoring of projects, procurement of tree seeds and raising of 140,000 tree seedlings, conduct Engagement meetings with wetlands users, environmental and forestry compliance inspections and enforcement, Training of ToTs and construction of household energy saving cook stoves	Compensated 11 PAPs for Land uptake, established 2 district nurseries at the district HQs and Nyarvur-Angal TC, conducted wetlands, environment, and forestry compliance inspections and enforcement, restored 2 ha of Erussi LFR and monitored ENR activities.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	382,767	186,673
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	1,000	0
223005 Electricity	1,000	0
224001 Medical Supplies and Services	13,000	12,000
227001 Travel inland	48,062	9,440
Total for Key Service Area	455,829	212,613
	Wage	186,673
	Non-Wage	16,000
	GoU Dev	9,940
	Ext Finance	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Conduct physical planning compliance inspections and monitoring; conduct quarterly District physical planning committee meetings, provide technical support to LLG physical planning committee; payment/compensation for lands for Nebbi Industrial Park at Omvoro village, Nyaravur-Angal Town Council, Nziri Piped water scheme in Erussi Sub-county and Palyec Piped water scheme in Nhdew Sub-county; surveys verification, conduct community engagement meetings on lands rights, registration and management; provide technical support to Area Land Committees	Spatial geodata and socioeconomic data collection to facilitate District PDP baseline, compliance inspections, land application and quarterly district physical planning committee meeting, provision of support to 11 Sub-county physical planning committees.	N/A
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	250
227001 Travel inland	29,500	8,750
342111 Land - Acquisition	274,000	131,999
Total for Key Service Area	305,000	140,999
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	285,000	135,999
Ext Finance	0	0
Total for Department	1,292,696	369,719
Wage	382,767	186,673
Non-Wage	79,062	21,000
GoU Dev	830,867	162,047
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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
30		
32		
55		
55		
55		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	13,000	2,762
228002 Maintenance-Transport Equipment	1,837	0
Total for Key Service Area	16,337	2,762
Wage	0	0
Non-Wage	16,337	2,762
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

5

28

500

VOTE: 908 Nebbi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
200	226	some minor cases were referred to be handled by the religious and cultural leaders during the quarter with support from para-social workers.
19		the cases increased due to numerous interventions by the District with support from partners like Spotlight initiatives, UNICEF and Protect SRHR
12	29	most capital cases like rape and defilement were referred to health facilities and police respectively
08		Constant sensitization on the radios and community dialogue made communities to report many cases during the quarter
238	86 cases handled and settled	other cases were referred to police, health facilities and to religious and cultural leaders

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,054	764
Total for Key Service Area	3,054	764
Wage	0	0
Non-Wage	3,054	764
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		
61	86 child abuse cases handled	Massive sensitization and outreaches to communities on rights and responsibilities of children
1	No youth council meeting done in the last two quarters	The new council structure has not been sworn in office

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
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		
4	2 Monitoring and supervision done in the two quarters	Part of the fund for the quarter was used to support the chairperson Older Person Council to attend the international day of older persons
18	16 files genrated	There was delay in the release of Indicative Planning Figures by Ministry of Finance
2	1 commemoration done	The international day of PWDs could not take place due to inadequate funding
34	1 monitoring done	delay in release of fund

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	3,712	1,427
223001 Property Management Expenses	1,000	250
227001 Travel inland	43,807	18,626
228002 Maintenance-Transport Equipment	1,524	381
Total for Key Service Area	50,044	20,685
Wage	0	0
Non-Wage	50,044	20,685
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

18	Paid salaries from June to December 2025	The DCDO retired in October 2025 and no replacement has been made yet
13	34 Child Welbeing Committee meetings were conducted in all lower local government and the district.	All sub counties conducted their child well being committee
28	70	continuous sensitization during the quarter made communities to report cases of child abuse

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
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
	3 trainings done to the EMAP facilitators and TOT	this was done with support from PROTECT SRHR
	5 trainings conducted during the two quarters	This was done with support from Spotlight initiatives with funding from UNDP
3	2 District review meeting conducted during the 2 quarters	This was done with support from spotlight initiative (UNDP)

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

13	16	This is majorly dependant on partners support so there was no establishment of the safe spaces
90	86 cases	others cases were referred to other service providers like health facilities and police
5	2	Implementation of GROW activities is done in phases and there was no operation fund in Q1 and Q2
1	2	Day of Persons with disability was not conducted due to inadequate funding, the little fund available was used to support the executives of disability council to attend the National celebration
1	2	Little funding allocated during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,216	75,372
221011 Printing, Stationery, Photocopying and Binding	1,980	0
227001 Travel inland	8,100	1,707
Total for Key Service Area	169,296	77,080
Wage	159,216	75,372
Non-Wage	10,080	1,707
GoU Dev	0	0
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
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
25	70 young adolescents trained	This was done with funding from spotlight initiative
0	16 files	it was urgent that MGLSD required the file in this very quarter
0	5	More files has been generated under UWEP pending approval by the DTPC and DEC
0	2 Files	more files are being prepared by the CDOs for the youth to benefit from YLP which shall be approved and submitted in Q3
0	6	IPF came late to the District around September 2025

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	160,000	114,989
221009 Welfare and Entertainment	2,320	972
224010 Protective Gear	3,054	0
227001 Travel inland	53,085	7,547
Total for Key Service Area	218,459	123,508
Wage	0	0
Non-Wage	18,459	8,519
GoU Dev	0	0
Ext Finance	200,000	114,989
Total for Department	457,191	224,797
Wage	159,216	75,372
Non-Wage	97,974	34,436
GoU Dev	0	0
Ext Finance	200,000	114,989

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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Contract awarded	Assorted furniture repaired	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	29,611	7,885
221002 Workshops, Meetings and Seminars	27,800	10,290
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221016 Systems Recurrent costs	20,000	8,930
223001 Property Management Expenses	2,400	900
227001 Travel inland	18,000	2,000
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	5,000	3,375
312235 Furniture and Fittings - Acquisition	62,875	13,212
Total for Key Service Area	175,686	51,592
	Wage	7,885
	Non-Wage	23,495
	GoU Dev	20,212
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring of district projects/programs conducted by DEC, DTPC, Sector Committee of Finance, CAO and the Secretariat

Monitoring of district projects/programs conducted by DEC, DTPC, Sector Committee of Finance, CAO and the Secretariat

Committee monitoring is yet to be done in Quarter 3

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	38,000	8,420
Total for Key Service Area	38,000	8,420
	Wage	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	
	Non-Wage	0	0
	GoU Dev	38,000	8,420
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

PWGs reports compiled for Q2	No report compiled	PWGs are yet to be oriented in Q3
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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	1,000	0
227001 Travel inland	3,000	1,500
Total for Key Service Area	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

DNCC activities supported

HLG Mock Assessment and National Assessment exercise facilitated

Quarter 2 Statistical Committee meeting held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	850
227001 Travel inland	15,000	7,327
Total for Key Service Area	19,800	8,177
Wage	0	0
Non-Wage	5,800	2,677
GoU Dev	14,000	5,500

VOTE: 908 Nebbi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	237,486 69,689
	Wage	29,611 7,885
	Non-Wage	63,000 27,672
	GoU Dev	144,875 34,132
	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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Special audit investigations conducted as sanctioned by CAO	04 Special audit investigations conducted	No variations
Audit of 3 stores conducted [drugs and other supplies verified]	4 stores verified and audited every quarter (the DHO main drug store, water, Nebbi General hospital and production store).	On track
Programs and Projects audited	Verification of Drugs and other supplies by the service providers.	No variations
Human Resource audit conducted	Human Resource audit conducted	No variation
Assorted Office maintenance and welfare items procure	Assorted Office maintenance and welfare items procured for the 2 quarters	No variation

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Quarter 2 audit of 18 HCs conducted	Audited all 18 HCs at least once	Other facilities shall be audited in quarter 3
Quarter 2 audit of 10 departments conducted	all the 11 departments audited quarterly	No variations
All 13 LLGs audited in quarter 2	All 13 LLGs audited at least once	No variation
24 Primary schools audited	91 Primary schools audited	No variation
02 Secondary schools audited	07 Secondary schools audited	On track

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	6,037
212102 Medical expenses (Employees)	500	250
221008 Information and Communication Technology Supplies.	800	400
221009 Welfare and Entertainment	1,000	400
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	1,000	450
221017 Membership dues and Subscription fees.	1,300	150
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	32,700	12,650
228002 Maintenance-Transport Equipment	1,000	500
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	83,186	21,537

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
	Wage	43,186
	Non-Wage	30,000
	GoU Dev	10,000
	Ext Finance	0
	Total for Department	83,186
	Wage	6,037
	Non-Wage	13,220
	GoU Dev	2,280
	Ext Finance	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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism and wildlife(Conservation) profiles made and adata base created ready for PPP	Strategic wildlife data collection on Human Wildlife conflicts with focus on snakes and snake bites in the district in the 6 hot spot Lower Local Governments	No variation
National Tourism, Wildlife, museums and monuments days, fairs, and exhibitions attended as part of advocacy	Attended and participated in the world tourism day 2025 celebrations in Arua City, Purchased two roll up banners showing select district tourism attractions	NA
Reports to Focal persons at MTWA prepared and submitted regularly	None	Inadequate funds released
A district tourism Information Centre established	Innitated the procurement of 1 laptop and Desktop for the District Information centre , innitiated procurement of painting works for the TILED block	There were no variations

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,595	1,853
312221 Light ICT hardware - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Key Service Area	24,595	1,853
Wage	0	0
Non-Wage	4,595	1,853
GoU Dev	20,000	0
Ext Finance	0	0

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

Sensitizations and awareness campaigns on importance of conserving natural , cultural and heritage resources and on tourism competitive advantage of the district conducted	none	inadequate funds released
Creation /Revival of wildlife clubs(Schools/communities) in the district for registration with WCU supported	None	Inadequate funds released
Suitable economic wildlife enterprises in communities promoted	Support to one potential wildlife useright in Kucwiny subcounty provided	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>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,613
227001 Travel inland	2,200	887
Total for Key Service Area	6,200	2,500
Wage	0	0
Non-Wage	6,200	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Industrial plants and establishments inspected for compliancy to industrial policy and other regulations, Collaboration and linkages among SMIs promoted, District economin potentials profiled and marketed	Not done	Funds not warranted
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PIAP Output: 07020901 Increased local consumption and production

One district level trade show organised	1 Nebbi district joint Agricultural and Trade show organized	There were 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
221001 Advertising and Public Relations	5,500	1,411
221002 Workshops, Meetings and Seminars	3,744	1,509
227001 Travel inland	2,000	806
Total for Key Service Area	11,244	3,727
Wage	0	0
Non-Wage	11,244	3,727
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly LED committee meetings organised, 1 district level Enterpreneurship and business development trainings to MSMEs and other private sector entities provided	Q1y LED committee meeting organised, 1 District LED fprum meeting organized	Inadequate funds released
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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
PIAP Output: 07021703 Trade facilitation measures implemented		
Data on MSMEs in the district collected and their Database created ,1 training in entrepreneurs and business skills development provided	Data on MSMEs in the district collected and their Database created ,1 entrepreneurs and Business Development Skills training provided	No variations
Market data Collected, analysed and disseminated , Market research done and opportunities identified	Market data collected, analyzed and disseminated	NA
Cooperative extension services to Financial and Non-Financial cooperatives in the district including EMYOOGA, PDM, and ACDP SACCOS provided, Trainings to all Parish Based Financial and Non-Financial cooperatives provided, Monitoring and Evaluation of Cooperatives to assess Financial performance and compliance with regulatory requirements for their sustainability done	Trained PDM SACCO leaders on Loan repayment, Supported and backstopped 10 cassava producer cooperatives data on non-financial and producer-marketing cooperatives collected to assess their capacities to link with other coops	There were no variations
3 months salary to 5 staff paid, office operations and management done	6 months salary to 5 staff paid, Office welfare maintained, office management done	There was no variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	139,385	64,921
221002 Workshops, Meetings and Seminars	15,484	6,243
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	400	281
223001 Property Management Expenses	800	323
227001 Travel inland	21,232	7,387
228002 Maintenance-Transport Equipment	400	400
Total for Key Service Area	178,100	79,954
Wage	139,385	64,921
Non-Wage	38,715	15,033
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,140	88,034
Wage	139,385	64,921
Non-Wage	60,754	23,112
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	1200	431 incoming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	98%	Delay in payments of staff

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	3	Head of Departments,

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	50	Government programmes,

VOTE: 908 Nebbi District

Quarter 2

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	Board of Survey conducted	1 Board of survey report

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	3%	Cumulative amount collected

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	3%	Ug 528,891,000 was

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of budget consultative meetings undertaken	Number	01	Attended 1 regional budget

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	4	Two District Land Board

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

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

VOTE: 908 Nebbi District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	200 submissions handled by	2 DSC sitting held

Programme: 16 Governance and Security**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of reported public complaints relating to	Percentage	60%	

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	06 Council Meetings	Salaries for leaders and staff

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Kilogrammes of cover crop seeds distributed	Number	200000 kg	Nil

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	8000 farmers	4000 farmers supported

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of solar powered small scale water for production	Number	40	

VOTE: 908 Nebbi District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	2700 Value chain Actors	670 Value Chain Actors

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of surveillance and outbreak investigations	Number	60 rounds of surveillance	

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Completion status of the animal holding grounds	Text	2 animal holding grounds	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	30	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	24,000	10,860

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Prevalence of positive syphilis serology in pregnant women	Percentage	<10%	1%

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Department: 050 Health**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	95	96.3%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Percentage	95	No data

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of initiatives in place to promote Social Risk	Number	20	6

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health institutions with Client Charters	Percentage	100%	85%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	103 desks supplied to	Paid for 106 desks supplied

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	2	

VOTE: 908 Nebbi District

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Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of School Management Committees trained in	Number	30	1,092 SMCs trained

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	120	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	16 Secondary Schools	16 Secondary Schools

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	08 classrooms rehabilitated	Procurement initiated

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	10 Sports Teachers trained	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	20	

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Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	20 SNE Teachers trained	27 teachers trained on SNE

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low volume roads sealed	Number	15	No km of low volume road

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of CARs maintained Routine Manual	Number	150km	31 km of CARs maintained

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	10	10

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of new household connections made in small towns	Number	90	0

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Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

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

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	14 Ha	Compensated 11 PAPs for

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Town Council PDPs developed		1	spatial geodata and

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youths, women, PWDs and older persons	Number	140	

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of persons participating in adult learning and	Number	4671	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	950000	147 cases registered and

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Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	10	10 ECD centers were

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	15	16 CDOS trained on positive

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of families accessing Counseling services	Number	90	147 families supported

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	50	41

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	Four Quarterly performance	Two Quarterly performance

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	17 M&E activities conducted	10 M&E activities conducted

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	90% of District plan aligned	No data

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	02	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	04 Performance audits	02 Performance audits

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	Quarterly report produced	02 Inspection reports

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	6	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of wildlife protected areas managed.	Number	2	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

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

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	34%	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	6	

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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		420,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Zaga- Zaga	Programme Conditional Grant - Development		7,800	0
Borehole rehabilitation	Babu East	Programme Conditional Grant - Development		7,800	0
LCIII: 236847 Ndhew Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAMAKA HEALTH CENTRE III	Obia Village	Programme Conditional Grant - Non Wage Recurrent	0	13,134	6,567
OWEKO HEALTH CENTRE II	Oweko Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	16,452	8,226
PAMAKA HEALTH CENTRE III	Obia	Programme Conditional Grant - Non Wage Recurrent	0	32,904	16,452
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Maternity Kitchen at Pamaka HCIII	Pamaka HCIII	Programme Conditional Grant - Development		37,000	0
Renovation and remodeling of Oweko HCII OPD	Oweko HCII	Programme Conditional Grant - Development		96,888	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: 236847 Ndhew Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYAYO P.S.	ANYAYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,350	3,450
Akeu COPE	Akeu COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,770	2,257
LUGA P.S.	LUGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,570	8,523
OGALLO P.S	OGALLO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,550	3,517
OMOYO	OMOYO	Programme Conditional Grant - Non Wage Recurrent	0	23,530	7,843
OWEKO	OWEKO	Programme Conditional Grant - Non Wage Recurrent	0	42,670	14,223
OWILO P.S.	OWILO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,790	8,597
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Piped water extension	Abar West	Programme Conditional Grant - Development	In progress	156,355	13,678
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Palyec	District Discretionary Equalisation Development Grant	Paid	15,000	15,000

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: 236851 Nebbi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQ-CAO	Locally Raised Revenues	COMPLETED	2,000	500
Item: 223001 Property Management Expenses					
Property Management - Expenses	PA-CAO	Locally Raised Revenues	COMPLETED	8,000	2,900
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	District Headquarter	Locally Raised Revenues	PAYMENT COMPLETED	8,000	2,197
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarter	District Unconditional Grant Non-Wage	COMPLETED	24,000	1,000
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Cassava cuttings	Nebbi sub county	Programme Conditional Grant - Development		10,000	0
Agricultural Supplies and Services - Assorted equipment	District level	Programme Conditional Grant - Development		9,184	0
Agricultural Supplies and Services - Community demonstration assorted items	Alala Sub county	Programme Conditional Grant - Development	On track	9,305	7,402
Agricultural Supplies Animal Feeds	District level	Programme Conditional Grant - Development		3,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District level	Programme Conditional Grant - Development		36,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	District level	Programme Conditional Grant - Development		7,027	0

VOTE: 908 Nebbi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236851 Nebbi Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District level	Programme Conditional Grant - Development		0	0
Agricultural Supplies -Assorted Chemicals	District level	Programme Conditional Grant - Development		3,200	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AZINGU	AZINGU	Programme Conditional Grant - Non Wage Recurrent	0	27,410	9,137
OMAKI MEMORIAL	OMAKI MEMORIAL	Programme Conditional Grant - Non Wage Recurrent	0	23,810	11,905
OMYER	OMYER	Programme Conditional Grant - Non Wage Recurrent	0	29,630	9,877
PALEO N F E CENTRE	PALEO N F E CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,790	2,263
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	Across the District	Locally Raised Revenues		58,112	0
LCIII: 236854 Kucwiny Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JAFURNGA P.S	JAFURNGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,370	4,123
JUPALA P.S.	JUPALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,510	9,170

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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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUCWINY P.S.	KUCWINY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,090	8,697
LEE P.S.	LEE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,610	6,870
OTHWOL	OTHWOL	Programme Conditional Grant - Non Wage Recurrent	0	16,030	5,343
PADWOT P.S.	PADWOT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,390	9,463
RAMOGI P.S.	RAMOGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,690	7,897
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Lee P/S	Programme Conditional Grant - Development	On track	6,840	6,840
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Oryeju	Programme Conditional Grant - Development		7,800	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Jupala centre	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 908 Nebbi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236854 Kucwiny Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Jupala centre	District Discretionary Equalisation Development Grant		5,231	0
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring of LoCAL Projects	Jupala Centre	District Discretionary Equalisation Development Grant	Monitoring conducted	15,956	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Jupala	District Discretionary Equalisation Development Grant	Completed	18,369	4,608
Item: 312139 Other Structures - Acquisition					
Other Structures - Dams	Jupala Centre	District Discretionary Equalisation Development Grant		372,811	0
LCIII: 236855 Erussi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Erussi Sub-county	Erussi S/C HQ	Urban Discretionary Equalisation Development Grant		160,963	0
Erussi Sub-county	Erussi S/C	Urban Discretionary Equalisation Development Grant		218,829	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	District level	Programme Conditional Grant - Development		42,114	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: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Erussi	Programme Conditional Grant - Development		6,200	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JUPANZIRI HEALTH CENTRE III	Jupanziri HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,389	7,694
JUPANGIRAHEALTH CENTRE II	Jupangira HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,452	8,226
ERUSSI HEALTH CENTRE II	Erussi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,452	8,226
KIKOBEJUPALA HEALTH CENTRE II	Kikobe HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,452	8,226
KOCH HEALTH CENTRE II	Alwala Village	Programme Conditional Grant - Non Wage Recurrent	0	16,452	8,226
JUPANZIRI HEALTH CENTRE III	JUPANZIRI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	32,904	16,452
ABONGU HEALTH CENTRE II	ABONGU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	16,452	8,226
OUR LADY OF FATIMA ORUSSI HEAL	OUR LADY OF FATIMA ORUSSI HEAL	Programme Conditional Grant - Non Wage Recurrent	0	9,768	4,884
OUR LADY OF FATIMA ORUSSI HEAL	OUR LADY OF FATIMA ORUSSI HEAL	Programme Conditional Grant - Non Wage Recurrent	0	21,617	10,808
Item: 313121 Non-Residential Buildings - Improvement					
Concrete footing of fence at Jupanziri HCIII	Pamaka HCIII	Programme Conditional Grant - Development		5,000	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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABONGU P.S.	ABONGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,310	8,770
ADEIRA P7 SCHOOL	ADEIRA P7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	24,270	8,090
AOR	AOR	Programme Conditional Grant - Non Wage Recurrent	0	21,470	7,157
ATHELE P.S.	ATHELE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,350	7,450
AVUBU P/S	AVUBU P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,930	6,977
AVURU P.S.	AVURU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,410	9,803
Erussi P.S.	Erussi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,010	9,670
ITALIA	ITALIA	Programme Conditional Grant - Non Wage Recurrent	0	26,910	8,970
Kele P.S.	Kele P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,530	8,843
NYIPIR	NYIPIR	Programme Conditional Grant - Non Wage Recurrent	0	27,690	9,230
O BOTH P.S.	O BOTH P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,470	9,157
ORIWO ACWERA P.S	ORIWO ACWERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,830	7,277
OTWAGO COPE CENTRE	OTWAGO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,510	2,170
PACA KA P.S.	PACA KA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,730	9,910
PANGERE P.S.	PANGERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,510	9,170
PENJI PARENTS SCHOOL	PENJI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,350	6,783
Pajur P.S.	Pajur P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,690	10,230
RAMOGI DIDI	RAMOGI DIDI	Programme Conditional Grant - Non Wage Recurrent	0	19,830	6,610

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					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ERUSSI SS	ERUSSI SS	Programme Conditional Grant - Non Wage Recurrent	0	150,520	50,173
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Avuru P/S	Programme Conditional Grant - Development	On track	6,840	6,840
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Pulaka Market	Programme Conditional Grant - Development		15,892	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Piped water extension	Nziri Central	Programme Conditional Grant - Development		55,000	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabiliitation	Pacaka	Programme Conditional Grant - Development		7,800	0
Borehole rehabilitation	Orio Acwera	Programme Conditional Grant - Development		7,800	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Erussi S/C	District Discretionary Equalisation Development Grant	Normal Progress	4,000	2,000

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: 236855 Erussi Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Nziri	District Discretionary Equalisation Development Grant	Paid	15,000	15,000
LCIII: 236856 Parombo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Parombo Sub-county	Parombo S/C	Urban Discretionary Equalisation Development Grant		82,168	0
Parombo Sub-county	Parombo S/C HQ	Urban Discretionary Equalisation Development Grant		107,271	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OSSI HEALTH CENTRE II	Panga North Village	Programme Conditional Grant - Non Wage Recurrent	0	16,452	8,226
PAGWATA HEALTH CENTRE II	Pagwata HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,452	8,226
PAROMBO HEALTH CENTRE III	Parombo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	31,378	15,689
PAROMBO HEALTH CENTRE III	PAROMBO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	32,904	16,452

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEGO P.S.	ALEGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,710	8,237
ANYANG P.S.	ANYANG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,730	6,243
MATUTU P.S.	MATUTU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,610	6,537
OSSI P.S.	OSSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,250	7,417
PADEL P.S.	PADEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,410	11,137
PENJI ORYANG P.S.	PENJI ORYANG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,470	12,823
RAGUKA	RAGUKA	Programme Conditional Grant - Non Wage Recurrent	0	50,470	16,823
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Ragwec	Programme Conditional Grant - Development		7,800	0
Borehole rehabilitation	Padel P/S	Programme Conditional Grant - Development		7,800	0
LCIII: 236857 Atego Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Atego Sub-county	Atego S/C HQ	Urban Discretionary Equalisation Development Grant		94,594	0
Atego Sub-county	Atego S/C HQ	Urban Discretionary Equalisation Development Grant		73,214	0

VOTE: 908 Nebbi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236857 Atego Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAMINYA HEALTH CENTRE III	PAMINYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,145	5,572
PAMINYA HEALTH CENTRE III	PAMINYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	32,904	16,452
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKANGA	AKANGA	Programme Conditional Grant - Non Wage Recurrent	0	16,270	5,423
PACERU P.S	PACERU P.S	Programme Conditional Grant - Non Wage Recurrent	0	32,910	10,970
PAMINYA	PAMINYA	Programme Conditional Grant - Non Wage Recurrent	0	23,910	7,970
LCIII: 236858 Akworo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Akworo Sub-county	Akworo S/C HQ	Urban Discretionary Equalisation Development Grant		145,921	0
Akworo Sub-county	Akworo S/C HQ	Urban Discretionary Equalisation Development Grant		197,532	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Akworo	Programme Conditional Grant - Development		39,793	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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKWORO HEALTH CENTRE III	Akworo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,904	16,452
KITUNA HEALTH CENTRE II	Kituna Village	Programme Conditional Grant - Non Wage Recurrent	0	16,452	8,226
AKWORO HEALTH CENTRE III	AKWORO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	4,545	2,272
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKURU P.S	AKURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,310	7,103
APIKO P/S	APIKO P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,810	6,270
ARODI PUBLIC P/S	ARODI PUBLIC P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,730	8,577
AYUGI P/S	AYUGI P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,590	5,530
Angaba	Angaba	Programme Conditional Grant - Non Wage Recurrent	0	20,010	6,670
GOT LEMBE P.S	GOT LEMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,970	9,323
JUPAGILO P.S.	JUPAGILO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,450	9,483
MUNDURYEMA P.S.	MUNDURYEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,110	8,037
MUNGU JAKISA	MUNGU JAKISA	Programme Conditional Grant - Non Wage Recurrent	0	17,910	5,970
MURUSI	MURUSI	Programme Conditional Grant - Non Wage Recurrent	0	23,750	7,917
NYAFUL COPE CENTRE	NYAFUL COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	11,630	3,877
NYARUNDIER P.S	NYARUNDIER P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,190	9,730
OGUTA HILL	OGUTA HILL	Programme Conditional Grant - Non Wage Recurrent	0	31,590	10,530

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLANDO P.S	OLANDO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,750	4,583
RERO	RERO	Programme Conditional Grant - Non Wage Recurrent	0	25,970	8,657
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Munduryema P/S	Programme Conditional Grant - Development	On track	28,500	15,175
Non Residential Buildings - Other Construction works	Mungujakisa P/S	Programme Conditional Grant - Development		28,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Nyaful NFE	Programme Conditional Grant - Development		2,964	0
Furniture and Fixtures - Desks	Olanda P/S	Programme Conditional Grant - Development		6,840	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Piped water extension	Nyapany	Programme Conditional Grant - Development		40,500	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kasato	District Discretionary Equalisation Development Grant	Trainings attended	4,000	4,000

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: 273722 Nyaravur-Angal Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nyaravur Angal TC	Nyaravur Angal TC HQ	Urban Discretionary Equalisation Development Grant		103,662	0
Nyaravur-Angal TC	Nyaravur- Angal TC HQ	Urban Discretionary Equalisation Development Grant		247,822	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Nyaravur-Angal	Programme Conditional Grant - Development		4,800	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Payment for works at done at Nyaravur HCIII OPD Block	Nyaravur-Angal TC, Nyaravur HCIII	Programme Conditional Grant - Development		39,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Angal Ayilla P/S	Programme Conditional Grant - Development		28,500	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: 273722 Nyaravur-Angal Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Tree Nurseries	Town Council H/Q	District Discretionary Equalisation Development Grant	Nursery established	10,000	10,000
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Omvororo	District Discretionary Equalisation Development Grant	Partially paid	244,000	101,999
LCIII: 273723 Parombo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Parombo Town Council	Parombo TC	Urban Discretionary Equalisation Development Grant		85,313	0
Parombo Town Council	Parombo TC	Urban Discretionary Equalisation Development Grant		206,636	0
LCIII: 273724 Acana					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Acana Sub-county	Acana S/C HQ	Urban Discretionary Equalisation Development Grant		81,410	0
Acana Sub-county	Acana S/C HQ	Urban Discretionary Equalisation Development Grant		63,902	0

VOTE: 908 Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273724 Acana					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Fencing of health facility land at Pagwata HCII	Pagwata HCII	Programme Conditional Grant - Development	Completed	53,438	46,292
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Gwii East	Programme Conditional Grant - Development		7,800	0
LCIII: 273725 Alala					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Alala Subcounty	Acwera S/C HQ	Urban Discretionary Equalisation Development Grant		84,959	0
Alala Sub-county	Alala S/C	Urban Discretionary Equalisation Development Grant		66,409	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kule Kule NFE	Programme Conditional Grant - Development		120,000	0
Non Residential Buildings - Schools	Akaba P/S	Programme Conditional Grant - Development		104,204	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kulekule NFE	Programme Conditional Grant - Development		3,420	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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Jupangira Sub-county	Jupangira S/C HQ	Urban Discretionary Equalisation Development Grant		103,721	0
Jupangira Sub-county	Jupangira S/C HQ	Urban Discretionary Equalisation Development Grant		79,661	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of road works on Kei-Goli road	Kei-Goli road	District Discretionary Equalisation Development Grant		3,000	0
Item: 313131 Roads and Bridges - Improvement					
Mechanized road maintenance of 6km Kei Goli Road	Kei-Goli road	District Discretionary Equalisation Development Grant		18,500	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Jupuyik	Programme Conditional Grant - Development		7,800	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Jupathombu	District Discretionary Equalisation Development Grant		75,000	0

VOTE: 908 Nebbi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273727 Padwot					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Padwot Sub-county	Padwot S/C HQ	Urban Discretionary Equalisation Development Grant		75,721	0
Padwot Sub-county	Padwot S/C HQ	Urban Discretionary Equalisation Development Grant		98,144	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Padwot Sub county	Programme Conditional Grant - Development	In progress	23,506	3,190
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Agwok Market	Programme Conditional Grant - Development		15,892	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Jupamoro	Programme Conditional Grant - Development		7,800	0
LCIII: S1819 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALOWANG HEALTH CENTRE III	Odhure, Kalowang HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,904	16,452

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARAVUR HEALTH CENTRE III	Nyaravur HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,904	16,452
PADWOT MIDYERE HEALTH CENTRE I	Wii Mamba Village	Programme Conditional Grant - Non Wage Recurrent	0	17,610	8,805
KUCWINY HEALTH CENTRE III	Got Aciku Village	Programme Conditional Grant - Non Wage Recurrent	0	20,034	10,017
KALOWANG HEALTH CENTRE III	KALOWANG HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	10,025	5,012
GOLI HEALTH CENTRE GRANT	GOLI HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	19,536	9,768
NYARAVUR HEALTH CENTRE III	NYARAVUR HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	18,998	9,499
GOLI HEALTH CENTRE GRANT	GOLI HEALTH CENTRE GRANT	Programme Conditional Grant - Non Wage Recurrent	0	47,399	23,699
KUCWINY HEALTH CENTRE III	KUCWINY HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	32,904	16,452
PADWOT MIDYERE HEALTH CENTRE I	PADWOT MIDYERE HEALTH CENTRE I	Programme Conditional Grant - Non Wage Recurrent	0	9,768	4,884
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Angal Hospital	Angal Hospital	Programme Conditional Grant - Non Wage Recurrent	0	356,819	178,409
NEBBI HOSPITAL	NEBBI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	387,802	193,901
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADHWONGO	ADHWONGO	Programme Conditional Grant - Non Wage Recurrent	0	19,950	6,650

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGENO P.S	AGENO P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,470	5,823
AGWOK P.S.	AGWOK P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,230	10,410
AKABA	AKABA P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,310	10,103
AKANYO	AKANYO	Programme Conditional Grant - Non Wage Recurrent	0	32,310	10,770
ALALA COPE CENTRE	ALALA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	32,870	957
ALIEKRA	ALIEKRA	Programme Conditional Grant - Non Wage Recurrent	0	35,710	1,903
ALWALA PARENTS	ALWALA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	17,350	5,783
ANGAL BOYS	ANGAL BOYS	Programme Conditional Grant - Non Wage Recurrent	0	37,710	12,570
ANGAL GIRLS	ANGAL GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	6,440	2,147
ANGAL GIRLS	ANGAL GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	29,181	9,727
ARINGA P.S.	ARINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,710	6,237
ASSILI COMM. SCH.	ASSILI COMM. SCH.	Programme Conditional Grant - Non Wage Recurrent	0	17,110	5,703
Angal Ayilla	Angal Ayilla	Programme Conditional Grant - Non Wage Recurrent	0	13,990	4,663
GOLI MIXED	GOLI MIXED	Programme Conditional Grant - Non Wage Recurrent	0	37,190	12,397
JUPANGIRA	JUPANGIRA	Programme Conditional Grant - Non Wage Recurrent	0	27,170	9,057
KEI	KEI	Programme Conditional Grant - Non Wage Recurrent	0	18,070	6,023
KISENGE P.S	KISENGE P.S	Programme Conditional Grant - Non Wage Recurrent	0	34,290	11,430
KOCH	KOCH	Programme Conditional Grant - Non Wage Recurrent	0	30,390	10,130
KOMKECH	KOMKECH	Programme Conditional Grant - Non Wage Recurrent	0	19,890	6,630

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KULEKULE NON-FORMAL	KULEKULE NON-FORMAL	Programme Conditional Grant - Non Wage Recurrent	0	9,970	3,323
NYARAVUR PARENTS P.S	NYARAVUR PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	40,550	13,517
OLIEKO N.F.E	OLIEKO N.F.E	Programme Conditional Grant - Non Wage Recurrent	0	7,870	2,623
ORYANG	ORYANG	Programme Conditional Grant - Non Wage Recurrent	0	15,850	5,283
PAGWATA	PAGWATA	Programme Conditional Grant - Non Wage Recurrent	0	29,730	9,910
PAROMBO P.S.	PAROMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	46,170	15,390
PULUM ADUKU P.S	PULUM ADUKU P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,390	8,130
PULUM ALALA P. S	PULUM ALALA P. S	Programme Conditional Grant - Non Wage Recurrent	0	23,630	7,877
Pawong	Pawong	Programme Conditional Grant - Non Wage Recurrent	0	17,310	5,770
RINGE MEMORIAL	RINGE MEMORIAL	Programme Conditional Grant - Non Wage Recurrent	0	21,070	7,023
THATHA P.S	THATHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,670	7,223
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
URINGI SECONDARY SCHOOL	URINGI SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	92,540	30,847
AKWORO SS	AKWORO SS	Programme Conditional Grant - Non Wage Recurrent	0	38,720	12,907
ATEGO SEED SCH.	ATEGO SEED SCH.	Programme Conditional Grant - Non Wage Recurrent	0	66,560	22,187
PAROMBO SS	PAROMBO SS	Programme Conditional Grant - Non Wage Recurrent	0	62,500	20,833
ANGAL SS	ANGAL SS	Programme Conditional Grant - Non Wage Recurrent	0	202,940	67,647

VOTE: 908 Nebbi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1819 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAMBA S.S	MAMBA S.S	Programme Conditional Grant - Non Wage Recurrent	0	89,600	29,867
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQ	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	ICT Office	District Discretionary Equalisation Development Grant		33,600	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	HQ	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Administration Blocks	District Discretionary Equalisation Development Grant		14,000	0
Building and Facility Maintenance - Civil Works	Administration Blocks	District Discretionary Equalisation Development Grant		36,396	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Switches and Hubs	ICT Office	District Discretionary Equalisation Development Grant		18,200	0
Key Service Area: 000008 Records Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQ	District Unconditional Grant Non-Wage	0	1,600	800
ICT - Assorted Computer Consumables	HQ	District Unconditional Grant Non-Wage	0	2,300	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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	1,100	450
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	1,300	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQ	District Unconditional Grant Non-Wage	0	5,400	3,299
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	HQ	District Unconditional Grant Non-Wage	0	1,700	1,150
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)	HQ	District Unconditional Grant Non-Wage	0	700	350
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Unconditional Grant Non-Wage	0	7,500	2,192
Key Service Area: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Media Services	HQ	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQ	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	HQ	District Unconditional Grant Non-Wage	0	1,000	500
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	District Headquarter	Locally Raised Revenues		5,000	0
Item: 221001 Advertising and Public Relations					
Media - Announcements	HR	District Unconditional Grant Non-Wage	0	1,200	595

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: S237766 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	HQ	Locally Raised Revenues	0	8,000	4,500
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarter	District Discretionary Equalisation Development Grant		8,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQ	District Unconditional Grant Non-Wage	0	8,000	2,600
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	4,800	2,392
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQ	District Unconditional Grant Non-Wage	0	8,000	3,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQ	District Unconditional Grant Non-Wage	0	1,201	202
Item: 223001 Property Management Expenses					
Property Management - Expenses	HQ	District Unconditional Grant Non-Wage	0	1,200	600
Item: 227001 Travel inland					
Travel Inland - Department Trips	HQ	District Unconditional Grant Non-Wage	0	7,900	2,280
Key Service Area: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	HQ	District Unconditional Grant Non-Wage	0	1,000	206
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	200	41

VOTE: 908 Nebbi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	District Unconditional Grant Non-Wage	0	800	166
Item: 227001 Travel inland					
Travel Inland - Department Trips	HQ	District Unconditional Grant Non-Wage	0	4,000	828
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	4,000	828
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQ	District Unconditional Grant Non-Wage	0	1,000	207
Key Service Area: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Department Trips	HQ	District Unconditional Grant Non-Wage	0	8,000	3,994
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	4,000	2,000
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	HQ-CAO	Locally Raised Revenues	0	5,000	4,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	HQ	Locally Raised Revenues	0	2,000	300
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	PA-CAO	District Unconditional Grant Non-Wage	0	3,500	1,750
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	PA-CAO	District Unconditional Grant Non-Wage	0	3,000	1,500

VOTE: 908 Nebbi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQ-CAO	District Unconditional Grant Non-Wage	0	3,500	1,750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQ-CAO	Locally Raised Revenues	0	1,000	500
Item: 221020 Litigation and related expenses					
Litigation and related expenses	HQ-PAS	District Unconditional Grant Non-Wage	0	12,000	2,790
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	HQ-CAO	District Unconditional Grant Non-Wage	0	15,000	7,500
Item: 227001 Travel inland					
Travel Inland - Department Trips	HQ-CAO	District Unconditional Grant Non-Wage	0	22,000	10,000
Travel Inland - Expenses	HQ-CAO	District Unconditional Grant Non-Wage	0	14,000	14,804
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ-CAO	District Unconditional Grant Non-Wage	On track	16,000	17,004
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQ-CAO	Locally Raised Revenues	0	10,000	8,000
Item: 263402 Transfer to Other Government Units					
Transfer of Locally Raised Revenue to LLGs	Administration to all LLGs	District Discretionary Equalisation Development Grant	0	2,380,815	2,060,676
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	HQ-CAO	Locally Raised Revenues	0	10,000	2,750

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: S237766 Central Div (Physical)					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Finance Office	Locally Raised Revenues	0	2,000	1,530
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Finance Office	Locally Raised Revenues	0	2,000	750
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances for the NECOSOC contract staff	Finance Office	Locally Raised Revenues	0	4,054	3,092
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Finance Office	Locally Raised Revenues	0	8,399	8,300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Finance Office	Locally Raised Revenues	0	2,000	190
Item: 223001 Property Management Expenses					
Property Management - Expenses	Finance Office	Locally Raised Revenues	0	10,000	4,460
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Office	District Unconditional Grant Non-Wage	0	28,000	14,000
Travel Inland - Expenses	Finance Office	District Unconditional Grant Non-Wage	0	18,000	1,734
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Office	District Unconditional Grant Non-Wage	0	1,000	203
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Finance Office	District Unconditional Grant Non-Wage	0	4,107	1,400

VOTE: 908 Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Finance Office	Locally Raised Revenues	0	2,000	1,680
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Finance Office	District Unconditional Grant Non-Wage	0	6,000	1,200
Welfare - Assorted Welfare Items	Finance Office	District Unconditional Grant Non-Wage	0	3,200	1,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Finance Office	District Unconditional Grant Non-Wage	0	1,600	800
Office Supplies - Assorted Materials and Consumables	Finance Office	District Unconditional Grant Non-Wage	0	4,000	1,400
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Generator Fuel (Data centre, DRC,and ITF)	Finance Office	District Unconditional Grant Non-Wage	0	60,000	27,590
IFMS Recurrent costs - Printing and Stationery Costs	Headquarters	District Unconditional Grant Non-Wage	On track	26,000	10,169
Item: 221017 Membership dues and Subscription fees.					
Payment subscriptions for CPA members to ICPAU	Finance Office	Locally Raised Revenues	0	1,600	1,600
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Office	District Unconditional Grant Non-Wage	0	32,507	12,605
Travel Inland - Expenses	HQ	District Unconditional Grant Non-Wage	On track	3,600	294
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Office	Locally Raised Revenues	0	2,000	112
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues	On track	7,002	1,050
Item: 263402 Transfer to Other Government Units					
Transfer of LST arrears to Pakwach TC	Pakwach TC	Locally Raised Revenues		3,000	0

VOTE: 908 Nebbi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant	On track	30,000	7,610
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	Land Board	District Unconditional Grant Non-Wage	0	8,000	3,998
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DSC	Locally Raised Revenues	0	2,400	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Land Board	District Unconditional Grant Non-Wage	0	4,000	1,826
Office Supplies - Assorted Binding Materials and Consumables	DSC	District Unconditional Grant Non-Wage	0	2,410	772
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Land Board	District Unconditional Grant Non-Wage	0	401	200
Item: 227001 Travel inland					
Travel Inland - Department Trips	Land Board	District Unconditional Grant Non-Wage	0	4,000	1,826
Travel Inland - Department Trips	DSC	District Unconditional Grant Non-Wage	0	1,997	1,172
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Contracts Committee Evaluation/ Committee allowances	Procurement Office	District Unconditional Grant Non-Wage	0	8,000	3,840

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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Procurement Office	District Unconditional Grant Non-Wage	0	4,803	1,791
Item: 227001 Travel inland					
Travel Inland - Department Trips	PDU	District Unconditional Grant Non-Wage	0	4,000	1,970
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Retainer Fee to Members of DSC	DSC	Locally Raised Revenues	0	9,600	3,600
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Panelists (Facilitation)	District Headquarter	District Discretionary Equalisation Development Grant	On track	30,000	18,300
Recruitment Expenses - Panelists	DSC	District Discretionary Equalisation Development Grant	0	24,000	5,898
Recruitment Expenses - Adverts		District Discretionary Equalisation Development Grant		6,600	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	DSC	District Unconditional Grant Non-Wage	0	1,600	800
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	DSC	District Unconditional Grant Non-Wage	0	6,000	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Discretionary Equalisation Development Grant	On track	4,052	700
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Headquarter	District Discretionary Equalisation Development Grant	On track	18,000	620
Travel Inland - Expenses	DSC	District Discretionary Equalisation Development Grant	0	6,400	1,600

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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DSC	District Discretionary Equalisation Development Grant	0	13,201	3,020
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	District Headquarter	District Discretionary Equalisation Development Grant		14,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LGPAC	District Unconditional Grant Non-Wage	0	4,000	300
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Headquarter	District Discretionary Equalisation Development Grant		6,000	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
Council Allowances	Council	Locally Raised Revenues	0	78,000	17,411
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	Council	Locally Raised Revenues	0	3,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Council	Locally Raised Revenues	0	5,000	1,572
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Council	Locally Raised Revenues	0	4,000	950
Item: 227001 Travel inland					
Travel Inland - Department Trips	Council	Locally Raised Revenues	0	15,000	9,446
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Council	District Unconditional Grant Non-Wage	0	10,000	5,000
Fuel, Oils and Lubricants - Fuel Expenses	Council	District Unconditional Grant Non-Wage	0	20,000	4,000

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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Council	District Unconditional Grant Non-Wage	0	20,000	5,578
Vehicle Maintenance - Service, Repair and Maintenance	Council	District Unconditional Grant Non-Wage	0	10,000	5,130
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Production	Programme Conditional Grant - Non Wage Recurrent	0	221,000	70,620
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221001 Advertising and Public Relations					
Media - Sensitization	Production Officer	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	21,958	4,150
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	2,400	675
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	3,210	950
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	200

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: S237766 Central Div (Physical)					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 227001 Travel inland					
Travel Inland - Expenses	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	97,631	37,346
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Production Report	Programme Conditional Grant - Non Wage Recurrent	0	20,600	3,300
Key Service Area: 010074 Vector and disease control					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	3,745	1,372
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Production Office	Locally Raised Revenues	0	2,000	1,050
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	500	75
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Production Office	Programme Conditional Grant - Development		10,175	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	18,106	6,600
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 221009 Welfare and Entertainment					
Welfare - Others	All 60 Parishes	Programme Conditional Grant - Non Wage Recurrent	0	72,000	18,000
Item: 227001 Travel inland					
Travel Inland - Expenses	All 60 Parishes	Programme Conditional Grant - Non Wage Recurrent	0	60,034	9,000

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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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Nebbi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		144,208	0
Workshops, Meetings, Seminars - Training (Medical)	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		134,100	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		178,800	0
Item: 221014 Bank Charges and other Bank related costs					
Ecash transaction charges	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		968	0
Ecash transaction charges	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900	0
eCash transaction costs		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Nebbi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		315,000	0
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		625,216	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,200	275
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO OFFICE	District Unconditional Grant Non-Wage	0	10,000	4,285

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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					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DHO	District Unconditional Grant Non-Wage	0	13,440	6,453
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	600	220
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,600	650
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,400	333
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,800	450
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO OFFICE	District Unconditional Grant Non-Wage	0	45,600	3,000
Travel Inland - Facilitation	DHO OFFICE	District Unconditional Grant Non-Wage	0	33,360	14,625
Travel Inland - Expenses	DHO OFFICE	District Unconditional Grant Non-Wage	0	84,000	18,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO	Locally Raised Revenues	0	28,537	9,319

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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					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 263402 Transfer to Other Government Units					
Transfer to Nebbi G. Hospital	Nebbi GH Private Wing	Locally Raised Revenues	0	180,000	57,279
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Natural Resource Office	Programme Conditional Grant - Development		2,659	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Engineering Office	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Construction works	District Headquarter	Programme Conditional Grant - Development	0	18,202	300
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Inspections	Programme Conditional Grant - Non Wage Recurrent	0	36,928	12,000
Travel Inland - Monitoring and Evaluation	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	14,300	4,168
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	External Financing United Nations Children Fund (UNICEF)	0	30,000	13,500
Workshops, Meetings, Seminars - Training (Others)	District Education Office	External Financing United Nations Children Fund (UNICEF)	On track	540,000	729,881
Item: 227001 Travel inland					
Travel Inland - Expenses	District Education Office	District Unconditional Grant Non-Wage	On track	480,000	324,208

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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					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Evaluation Committee Members	Programme Conditional Grant - Development	On track	4,000	1,895
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education Office	Programme Conditional Grant - Development		5,250	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment and Community Based Services	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of School Renovation Works	HQ	Programme Conditional Grant - Non Wage Recurrent	0	37,450	11,200
Development of BoQs and Supervision of construction works	District Engineering Office	Programme Conditional Grant - Non Wage Recurrent	On track	12,000	4,000
Monitoring of Construction works - CAO, DEO, District Speaker and Other technical staff	CAO, DEO, D/ Speaker and Other technical staff	Programme Conditional Grant - Non Wage Recurrent	On track	18,000	9,654
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,956
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	105,000	51,108
Key Service Area: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	36,500	12,120
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	HQ - Road Sector	District Unconditional Grant Non-Wage	0	4,500	2,650

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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					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office - Road Sector	District Unconditional Grant Non-Wage	0	5,000	905
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQ-Road Sector	District Unconditional Grant Non-Wage	0	3,000	1,419
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of road works under National Oil Seed Project (NOSP)	HQ-Road Sector	District Discretionary Equalisation Development Grant	0	80,000	17,910
Key Service Area: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of road works	Road Sector - All planned roads	Programme Conditional Grant - Non Wage Recurrent	0	34,075	4,518
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Roads Sector - All planned roads	Programme Conditional Grant - Non Wage Recurrent	0	745,865	304,158
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Mechanical Section - HQ	Programme Conditional Grant - Non Wage Recurrent	0	100,000	46,158
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract Staff Salary	Headquarters	Programme Conditional Grant - Development		43,187	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	Headquarters	Programme Conditional Grant - Development		2,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	14,591	1,438
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	5,200	1,187

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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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Investment Service Cost	Headquarter	Programme Conditional Grant - Development		45,287	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Water Office	Locally Raised Revenues		40,000	0
Travel Inland - Expenses	Headquarter	Locally Raised Revenues		59,259	0
Travel Inland - Expenses	Water Office	Locally Raised Revenues	0	150,486	30,616
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	8,300	1,900
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Piped water extension- Retention	Headquarters	Programme Conditional Grant - Development	Completed	8,100	8,100
Borehole drilling- Retention	Headquarter	Programme Conditional Grant - Development	Completed	22,000	22,000
Spring construction- Illai	Headquarter	Programme Conditional Grant - Development	Completed	16,750	16,750
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District HQs	District Discretionary Equalisation Development Grant		2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Discretionary Equalisation Development Grant	Supplies delivered	19,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	District Discretionary Equalisation Development Grant	Supplies delivered	4,000	2,000

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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: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQs	District Discretionary Equalisation Development Grant	Assorted supplies procured	8,000	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	District Discretionary Equalisation Development Grant	Vehicle maintained	5,000	500
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District HQs	District Discretionary Equalisation Development Grant	Laptop procured	2,500	2,500
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarter	Locally Raised Revenues		2,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Headquarter	Locally Raised Revenues		1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarter	Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	NRO	Locally Raised Revenues	0	38,124	12,000
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	Assorted travel inland items procured	2,000	880
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer	NRO	Other Transfers from Central Government Physical Planning	0	1,500	250
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	NRO	District Discretionary Equalisation Development Grant	0	37,000	9,500

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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: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Meetings	Headquarter	District Discretionary Equalisation Development Grant	Normal Progress	8,000	2,000
Travel Inland - Expenses	Headquarter	District Discretionary Equalisation Development Grant	Normal Progress	10,000	4,000
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS-HQ	Other Transfers from Central Government GROW Project	0	13,000	2,762
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	3,054	764
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	3,712	927
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	43,807	10,952
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	1,524	381

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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: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Community Based Services Department	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	1,980	38,367
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	External Financing European Union (EU)	Conducted Child wellbeing committee meetings	160,000	145,295
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Community Based Services Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,320	972
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Headquarter	External Financing European Union (EU)		120,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Planning Office	District Discretionary Equalisation Development Grant	Normal progress	16,000	4,000
Workshops, Meetings, Seminars - Training (Others)	District Planning Office	District Discretionary Equalisation Development Grant	0	39,600	16,580
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Planning Office	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	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					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning Office	District Unconditional Grant Non-Wage	0	20,000	8,930
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Planning Office	District Unconditional Grant Non-Wage	0	2,400	900
Item: 227001 Travel inland					
Travel Inland - Expenses	District Planning Office	District Discretionary Equalisation Development Grant	Normal Progress	24,000	4,000
Travel Inland - Benchmarking Expenses	Headquarter	District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter - Planning Dept	Locally Raised Revenues		2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Planning Office	District Unconditional Grant Non-Wage	0	6,000	2,750
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter - Council	District Unconditional Grant Non-Wage		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Planner Boardroom	District Discretionary Equalisation Development Grant		30,000	0
Furniture and Fixtures - Assorted Furniture	Various Offices	District Discretionary Equalisation Development Grant	Completed	32,875	13,212
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Planning Office	District Discretionary Equalisation Development Grant	Normal progress	38,000	8,420
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Planning Office	District Unconditional Grant Non-Wage	0	3,000	1,500

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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					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Planning Office	District Discretionary Equalisation Development Grant		6,000	0
Workshops, Meetings, Seminars - Training (Others)	District Planning Office	District Discretionary Equalisation Development Grant	0	3,600	1,700
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Planning Office	District Discretionary Equalisation Development Grant	Normal progress	22,000	11,000
Travel Inland - Data Collection and Analysis	District Planning Office	District Discretionary Equalisation Development Grant	0	8,000	3,654
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Audit Unit	District Unconditional Grant Non-Wage	0	500	250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Audit Unit	District Unconditional Grant Non-Wage	0	800	400
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Internal Audit Office	District Unconditional Grant Non-Wage	0	1,000	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Audit Unit	District Unconditional Grant Non-Wage	0	800	400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Audit Unit	District Unconditional Grant Non-Wage	0	1,000	450
Item: 221017 Membership dues and Subscription fees.					
Subscriptions to the National Foras	Audit-HQ	District Unconditional Grant Non-Wage	0	1,300	150

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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					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Audit-HQ	District Unconditional Grant Non-Wage	0	200	100
Telecommunication Services - Airtime and Mobile Phone Services	Audit-HQ	District Unconditional Grant Non-Wage	0	400	200
Item: 227001 Travel inland					
Travel Inland - Expenses	Internal Audit Department	District Discretionary Equalisation Development Grant	Normal progress	30,000	6,840
Travel Inland - Expenses	Audit Unit	District Discretionary Equalisation Development Grant	0	65,100	31,110
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Audit Unit	District Unconditional Grant Non-Wage	0	1,000	500
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Exhibitions and Expos	Mayor's Garden	Programme Conditional Grant - Non Wage Recurrent	0	1,500	926
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District H/Q-Tourism	District Discretionary Equalisation Development Grant	Under Procurement	14,000	2,800
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District H/Q-Tourism Office	District Discretionary Equalisation Development Grant		6,000	0
Key Service Area: 120015 Heritage Conservation Education and Awareness					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Tourism Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,613

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: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120015 Heritage Conservation Education and Awareness					
Item: 227001 Travel inland					
Travel Inland - Expenses	Tourism Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	887
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 221001 Advertising and Public Relations					
Media - Exhibitions, Expos and Trade Fairs	Commercial Sector	Locally Raised Revenues	0	7,000	2,822
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Commercial Sector	Programme Conditional Grant - Non Wage Recurrent	0	2,500	1,509
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Commercial Sector	Programme Conditional Grant - Non Wage Recurrent	0	2,000	806
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	Commercial Sector	Programme Conditional Grant - Non Wage Recurrent	0	3,500	1,000
Workshops, Meetings, Seminars - Training (Others)	Commercial Sector	Programme Conditional Grant - Non Wage Recurrent	0	3,488	1,121
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Commercial Sector	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Commercial Sector	Locally Raised Revenues	0	400	81
Item: 227001 Travel inland					
Travel Inland - Expenses	Commercial Sector	Locally Raised Revenues	0	8,000	4,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Commercial Sector	Locally Raised Revenues	0	400	400