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**VOTE: 908** Nebbi District

**Quarter 2**

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**Terms and Conditions**

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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: 26-02-2026

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

**VOTE: 908** Nebbi District

Quarter 2

**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%
<b>Total Revenues shares</b>	<b>43,220,805</b>	<b>46,619,599</b>	<b>20,953,877</b>	<b>48%</b>

**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%
<b>Grand Total</b>	<b>43,220,805</b>	<b>46,631,599</b>	<b>18,523,079</b>	<b>43%</b>
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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**VOTE: 908 Nebbi District**

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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
<b>Locally Raised Revenues</b>	<b>1,177,160</b>	<b>1,177,160</b>	<b>528,891</b>	<b>45%</b>
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%
<b>Discretionary Government Transfers</b>	<b>5,610,080</b>	<b>5,610,080</b>	<b>2,805,040</b>	<b>50%</b>
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%

**VOTE: 908** Nebbi District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Conditional Government Transfers</b>	<b>34,949,882</b>	<b>37,979,108</b>	<b>16,855,306</b>	<b>48%</b>
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%
<b>Other Government Transfers</b>	<b>376,886</b>	<b>621,454</b>	<b>175,989</b>	<b>47%</b>
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%
<b>External Financing</b>	<b>1,106,797</b>	<b>1,231,797</b>	<b>588,651</b>	<b>53%</b>
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%
<b>Total Revenues Shares</b>	<b>43,220,805</b>	<b>46,619,599</b>	<b>20,953,877</b>	<b>48%</b>

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**VOTE: 908 Nebbi District**

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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
<b>Department: Administration</b>					
10 Administration and Management	9,110,223	9,110,223	4,108,528	45%	2,256,707
<b>Sub-Total</b>	<b>9,110,223</b>	<b>9,110,223</b>	<b>4,108,528</b>	<b>45%</b>	<b>2,256,707</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	461,665	461,665	221,703	48%	125,015
<b>Sub-Total</b>	<b>461,665</b>	<b>461,665</b>	<b>221,703</b>	<b>48%</b>	<b>125,015</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	796,016	796,016	287,597	36%	165,277
<b>Sub-Total</b>	<b>796,016</b>	<b>796,016</b>	<b>287,597</b>	<b>36%</b>	<b>165,277</b>
<b>Department: Production and Marketing</b>					
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
<b>Sub-Total</b>	<b>2,655,179</b>	<b>2,980,846</b>	<b>1,043,910</b>	<b>39%</b>	<b>595,129</b>
<b>Department: Health</b>					
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
<b>Sub-Total</b>	<b>10,267,039</b>	<b>10,267,039</b>	<b>4,511,959</b>	<b>44%</b>	<b>2,415,265</b>
<b>Department: Education</b>					
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
<b>Sub-Total</b>	<b>15,618,291</b>	<b>18,434,850</b>	<b>6,815,683</b>	<b>44%</b>	<b>3,277,723</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,353,643	1,548,211	588,731	43%	508,782
<b>Sub-Total</b>	<b>1,353,643</b>	<b>1,548,211</b>	<b>588,731</b>	<b>43%</b>	<b>508,782</b>
<b>Department: Water</b>					
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
<b>Sub-Total</b>	<b>668,051</b>	<b>668,051</b>	<b>171,191</b>	<b>26%</b>	<b>149,090</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	1,292,696	1,292,696	369,719	29%	279,388
<b>Sub-Total</b>	<b>1,292,696</b>	<b>1,292,696</b>	<b>369,719</b>	<b>29%</b>	<b>279,388</b>
<b>Department: Community Based Services</b>					
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
<b>Sub-Total</b>	<b>457,191</b>	<b>519,191</b>	<b>224,797</b>	<b>49%</b>	<b>104,984</b>
<b>Department: Planning</b>					
10 Planning and Statistics	237,486	237,486	69,689	29%	52,624
<b>Sub-Total</b>	<b>237,486</b>	<b>237,486</b>	<b>69,689</b>	<b>29%</b>	<b>52,624</b>
<b>Department: Internal Audit</b>					
10 Compliance	83,186	83,186	21,537	26%	18,441
<b>Sub-Total</b>	<b>83,186</b>	<b>83,186</b>	<b>21,537</b>	<b>26%</b>	<b>18,441</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	220,140	220,140	88,034	40%	51,684
<b>Sub-Total</b>	<b>220,140</b>	<b>220,140</b>	<b>88,034</b>	<b>40%</b>	<b>51,684</b>
<b>Grand Total</b>	<b>43,220,805</b>	<b>46,619,599</b>	<b>18,523,079</b>	<b>43%</b>	<b>10,000,108</b>

**VOTE: 908** Nebbi District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>9,110,223</b>	<b>9,110,223</b>	<b>4,582,853</b>	<b>50%</b>	<b>2,367,570</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
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
<b>Development Expenditure</b>					
Domestic Development	420,091	420,091	177,025	42%	170,927
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,110,223</b>	<b>9,110,223</b>	<b>4,108,528</b>	<b>45%</b>	<b>2,256,707</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,184,123</b>	<b>4257312.361</b>	<b>461,802</b>		
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%	
<b>Development Balances</b>			<b>12,522</b>		
Domestic Development			12,522	-27,411,559%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>474,324</b>	<b>-408,485,275%</b>	

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**VOTE: 908 Nebbi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>461,665</b>	<b>461,665</b>	<b>238,649</b>	<b>52%</b>	<b>128,179</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	243,257	243,257	117,628	48%	57,077
Non Wage	166,606	166,606	86,021	52%	54,046
<b>Development Expenditure</b>					
Domestic Development	51,802	51,802	18,054	35%	13,892
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>461,665</b>	<b>461,665</b>	<b>221,703</b>	<b>48%</b>	<b>125,015</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>113,179</b>	<b>213588.98875</b>	<b>15,000</b>		
Wage		60,814	4,001	-5,707,699%	
Non Wage		52,365	10,999	-9,517,406%	
<b>Development Balances</b>			<b>1,946</b>		
Domestic Development			1,946	-2,669,210%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>16,946</b>	<b>-22,042,120%</b>	

**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**

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**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

**VOTE: 908** Nebbi District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
<b>Total Revenues Shares</b>	<b>796,016</b>	<b>796,016</b>	<b>351,846</b>	<b>44%</b>	<b>187,685</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	236,009	236,009	108,440	46%	58,038
Non Wage	514,755	514,755	172,047	33%	100,129
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	7,110	16%	7,110
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>796,016</b>	<b>796,016</b>	<b>287,597</b>	<b>36%</b>	<b>165,277</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>165,059</b>	<b>344890.74325</b>	<b>48,733</b>		
Wage		59,002	9,564	-5,803,794%	
Non Wage		106,057	39,168	-22,679,004%	
<b>Development Balances</b>			<b>15,516</b>		
Domestic Development			15,516	-1,819,665%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>64,248</b>	<b>-28,572,037%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 908 Nebbi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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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.

**VOTE: 908** Nebbi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	215,803	541,470	107,902	50%	0
Programme Conditional Grant - Development	215,803	541,470	107,902	50%	0
<b>Total Revenues Shares</b>	<b>2,655,179</b>	<b>2,980,846</b>	<b>1,311,747</b>	<b>49%</b>	<b>528,463</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,632,283	1,632,283	811,374	50%	434,049
Non Wage	807,092	807,092	218,607	27%	150,488
<b>Development Expenditure</b>					
Domestic Development	215,803	541,470	13,929	6%	10,592
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,655,179</b>	<b>2,980,846</b>	<b>1,043,910</b>	<b>39%</b>	<b>595,129</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>528,463</b>	<b>1032929.80125</b>	<b>173,865</b>		
Wage		408,071	4,768	-43,404,865%	
Non Wage		120,392	169,097	-18,960,644%	
<b>Development Balances</b>			<b>93,972</b>		
Domestic Development			93,972	-2,859,200%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>267,838</b>	<b>-103,862,522%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 908 Nebbi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>10,267,039</b>	<b>10,267,039</b>	<b>4,889,454</b>	<b>48%</b>	<b>2,556,808</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
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
<b>Development Expenditure</b>					
Domestic Development	257,187	257,187	46,592	18%	46,592
External Financing	606,797	606,797	0	0%	0
<b>Total Expenditure</b>	<b>10,267,039</b>	<b>10,267,039</b>	<b>4,511,959</b>	<b>44%</b>	<b>2,415,265</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>2,330,137</b>	<b>4719436.65525</b>	<b>197,416</b>		
Wage		1,919,120	169,300	-197,422,834%	
Non Wage		411,017	28,117	-82,197,841%	
<b>Development Balances</b>			<b>180,079</b>		
Domestic Development			82,002	-10,960,284%	
External Financing			98,077	-15,054,354%	
<b>Total Unspent</b>			<b>377,495</b>	<b>-448,639,062%</b>	

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>15,618,291</b>	<b>18,434,850</b>	<b>7,400,526</b>	<b>47%</b>	<b>3,102,526</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
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
<b>Development Expenditure</b>					
Domestic Development	361,858	2,995,554	27,589	8%	27,589
External Financing	300,000	413,000	289,358.191	96%	289,358
<b>Total Expenditure</b>	<b>15,618,291</b>	<b>18,434,850</b>	<b>6,815,683</b>	<b>44%</b>	<b>3,277,723</b>

**C: Unspent Balances**

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

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	20,000	20,000	10,000	50%	10,000
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
<b>Total Revenues Shares</b>	<b>1,353,643</b>	<b>1,548,211</b>	<b>674,321</b>	<b>50%</b>	<b>354,661</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	253,288	253,288	105,728	42%	55,383
Non Wage	1,080,355	1,274,923	483,003	45%	453,400
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,353,643</b>	<b>1,548,211</b>	<b>588,731</b>	<b>43%</b>	<b>508,782</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>344,661</b>	<b>842193.13175</b>	<b>75,591</b>		
Wage		63,322	20,916	407,866,707,367,993,100%	
Non Wage		281,339	54,675	-72,067,491%	
<b>Development Balances</b>			<b>10,000</b>		
Domestic Development			10,000	-490,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>85,591</b>	<b>-58,518,412%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 908 Nebbi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>668,051</b>	<b>668,051</b>	<b>329,271</b>	<b>49%</b>	<b>304,701</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	52,533	52,533	26,088	50%	23,080
Non Wage	73,712	73,712	31,272	42%	12,179
<b>Development Expenditure</b>					
Domestic Development	541,806	541,806	113,831	21%	113,831
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>668,051</b>	<b>668,051</b>	<b>171,191</b>	<b>26%</b>	<b>149,090</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>38,798</b>	<b>66820.8815</b>	<b>6,009</b>		
Wage		26,267	179	-994,707%	
Non Wage		12,531	5,830	-3,048,181%	
<b>Development Balances</b>			<b>152,072</b>		
Domestic Development			152,072	-24,662,318%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>158,081</b>	<b>-16,814,381%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 908 Nebbi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>1,292,696</b>	<b>1,292,696</b>	<b>647,045</b>	<b>50%</b>	<b>530,666</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	382,767	382,767	186,673	49%	99,842
Non Wage	79,062	79,062	21,000	27%	18,000
<b>Development Expenditure</b>					
Domestic Development	830,867	830,867	162,047	20%	161,547
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,292,696</b>	<b>1,292,696</b>	<b>369,719</b>	<b>29%</b>	<b>279,388</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>115,732</b>	<b>233298.82225</b>	<b>23,439</b>		
Wage		95,692	4,711	-9,984,162%	
Non Wage		20,041	18,728	-3,756,504%	
<b>Development Balances</b>			<b>253,887</b>		
Domestic Development			253,887	-36,511,386%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>277,325</b>	<b>-36,441,252%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 908 Nebbi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	200,000	200,000	137,176	69%	45,961
External Financing	200,000	200,000	137,176	69%	45,961
<b>Total Revenues Shares</b>	<b>457,191</b>	<b>507,191</b>	<b>258,758</b>	<b>57%</b>	<b>105,574</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	159,216	159,216	75,372	47%	37,005
Non Wage	97,974	159,974	34,436	35%	13,044
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	200,000	212,000	114988.867	57%	54,935
<b>Total Expenditure</b>	<b>457,191</b>	<b>531,191</b>	<b>224,797</b>	<b>49%</b>	<b>104,984</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>59,612</b>	<b>114346.364</b>	<b>11,774</b>		
Wage		39,804	4,236	-3,700,485%	
Non Wage		19,808	7,538	-3,733,932%	
<b>Development Balances</b>			<b>22,187</b>		
Domestic Development			0	0%	
External Financing			22,187	-360,553,540,04 3,413,800%	
<b>Total Unspent</b>			<b>33,961</b>	<b>-22,374,164%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 908 Nebbi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>237,486</b>	<b>237,486</b>	<b>116,743</b>	<b>49%</b>	<b>95,590</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,611	29,611	7,885	27%	4,250
Non Wage	63,000	63,000	27,672	44%	17,242
<b>Development Expenditure</b>					
Domestic Development	144,875	144,875	34,132	24%	31,132
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>237,486</b>	<b>237,486</b>	<b>69,689</b>	<b>29%</b>	<b>52,624</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>28,153</b>	<b>44644.798</b>	<b>10,749</b>		
Wage		7,403	6,921	-424,998%	
Non Wage		20,750	3,828	-226,719,297,64 7,390,460%	
<b>Development Balances</b>					
Domestic Development			36,305	-6,667,635%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>47,054</b>	<b>-6,873,306%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 908 Nebbi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

**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

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**VOTE: 908 Nebbi District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	20,000	20,000	10,000	50%	10,000
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
<b>Total Revenues Shares</b>	<b>220,140</b>	<b>220,140</b>	<b>110,570</b>	<b>50%</b>	<b>58,785</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	139,385	139,385	64,921	47%	35,260
Non Wage	60,754	60,754	23,112	38%	16,424
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>220,140</b>	<b>220,140</b>	<b>88,034</b>	<b>40%</b>	<b>51,684</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>48,785</b>	<b>101719.0535</b>	<b>12,536</b>		
Wage		34,846	4,771	-3,525,967%	
Non Wage		13,939	7,765	-3,147,365%	
<b>Development Balances</b>			<b>10,000</b>		
Domestic Development			10,000	-490,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>22,536</b>	<b>-8,744,606%</b>	

**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
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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.

#### 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
<b>Total for Key Service Area</b>	<b>217,626</b>	<b>2,500</b>
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	129 incoming correspondences received	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.
Outgoing correspondences sent	214 outgoing correspondences sent	
Appraisals files received and archived	132 appraisals received	
Files opened	Files opened	
Files closed	Files closed	
Semi current files transferred to record center	Semi current files transferred to record center	
Personal files re-organized	Personal files re-organized	

#### 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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<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
<b>Total for Key Service Area</b>	<b>14,000</b>	<b>3,236</b>
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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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<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
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,381</b>
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
<b>PIAP Output: 14060102 Staff salaries and related costs paid</b>		
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	
<b>Total for Key Service Area</b>		<b>7,764,864</b>	<b>1,844,968</b>
	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
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	147
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>1,751</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,170
227004 Fuel, Lubricants and Oils	4,000	622
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>1,792</b>
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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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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
<b>Total for Key Service Area</b>	<b>1,083,733</b>	<b>400,080</b>
Wage	0	0
Non-Wage	818,646	229,152
GoU Dev	265,087	170,927
Ext Finance	0	0
<b>Total for Department</b>	<b>9,110,223</b>	<b>2,256,707</b>
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
<b>Total for Key Service Area</b>	<b>34,400</b>	<b>5,447</b>
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<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
<b>Total for Key Service Area</b>	<b>52,453</b>	<b>24,210</b>
Wage	0	0
Non-Wage	52,453	24,210
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	NA	Some planned activities are to be carried in the subsequent quarter
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<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
<b>Total for Key Service Area</b>	<b>344,811</b>	<b>87,748</b>
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
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>7,610</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	7,610
Ext Finance	0	0
<b>Total for Department</b>	<b>461,665</b>	<b>125,015</b>
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***UShs 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
<b>Total for Key Service Area</b>	<b>35,360</b>	<b>8,647</b>
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***UShs 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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<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
<b>Total for Key Service Area</b>		<b>7,910</b>
	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	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<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
<b>Total for Key Service Area</b>		<b>26,010</b>
	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**

*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	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,000	0
<b>Total for Key Service Area</b>	<b>28,401</b>	<b>0</b>
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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
<b>Total for Key Service Area</b>	<b>548,911</b>	<b>122,709</b>
Wage	143,360	37,472
Non-Wage	405,551	85,237
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>796,016</b>	<b>165,277</b>
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
<b>Total for Key Service Area</b>	<b>220,469</b>	<b>0</b>
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
<b>Total for Key Service Area</b>	<b>1,937,072</b>	<b>512,070</b>
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
<b>PIAP Output: 01010502 On-farm water for production infrastructure established</b>		
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***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
<b>Total for Key Service Area</b>	<b>95,134</b>	<b>0</b>
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***US\$ Thousand*

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
<b>Total for Key Service Area</b>	<b>157,134</b>	<b>45,821</b>
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
<b>Total for Key Service Area</b>	<b>63,336</b>	<b>10,237</b>
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
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>0</b>

**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.

**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
<b>Total for Key Service Area</b>	<b>132,034</b>	<b>27,000</b>
Wage	0	0
Non-Wage	132,034	27,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,655,179</b>	<b>595,129</b>
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
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
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
	<b>Total for Key Service Area</b>	<b>9,007,312</b>	<b>2,164,458</b>
	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
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
VL suppression at 95%	91%	Poor adherence, shift from partner led to District programing
<b>PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.</b>		
TSR 95%	90%	Drug stock out and late diagnosis

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	744,621	176,793
<b>Total for Key Service Area</b>	<b>744,621</b>	<b>176,793</b>
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***US\$ 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	2,143
228002 Maintenance-Transport Equipment	800	400
<b>Total for Key Service Area</b>	<b>22,000</b>	<b>2,818</b>
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
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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	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
<b>Total for Key Service Area</b>	<b>298,308</b>	<b>40,060</b>
Wage	0	0
Non-Wage	298,308	40,060
GoU Dev	0	0
Ext Finance	0	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** *US\$ Thousand*

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
<b>Total for Key Service Area</b>	<b>194,798</b>	<b>31,136</b>
Wage	168,937	30,836
Non-Wage	0	0
GoU Dev	25,861	300
Ext Finance	0	0

**VOTE: 908** Nebbi District

**Quarter 2**

<b>Total for Department</b>	<b>10,267,039</b>	<b>2,415,265</b>
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
<b>Total for Key Service Area</b>	<b>9,321,665</b>	<b>1,775,127</b>
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
<b>Total for Key Service Area</b>	<b>90,000</b>	<b>0</b>
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	703,380	0
<b>Total for Key Service Area</b>	<b>703,380</b>	<b>0</b>
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 Ndhew Seed accessed payroll	160 Secondary school teachers' salaries paid for 03 months
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	3,991,478	1,057,866
<b>Total for Key Service Area</b>	<b>3,991,478</b>	<b>1,057,866</b>
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, saniation, 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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	100,245	24,868
227001 Travel inland	51,228	11,168
<b>Total for Key Service Area</b>	<b>151,473</b>	<b>36,035</b>
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
<b>Total for Key Service Area</b>	<b>441,000</b>	<b>326,402</b>
	Wage	0
	Non-Wage	141,000
	GoU Dev	0
	Ext Finance	300,000
		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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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
<b>Total for Key Service Area</b>	<b>865,242</b>	<b>81,753</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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
<b>Total for Key Service Area</b>	<b>48,000</b>	<b>540</b>
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
<b>PIAP Output: 12060401 Enhanced Professional sports and participation</b>		
	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
<b>Total for Key Service Area</b>		<b>2,000</b>	<b>0</b>
	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
<b>Total for Key Service Area</b>		<b>4,052</b>	<b>0</b>
	Wage	0	0
	Non-Wage	4,052	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>15,618,291</b>	<b>3,277,723</b>
	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
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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 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
<b>Total for Key Service Area</b>	<b>353,643</b>	<b>71,573</b>
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
<b>Total for Key Service Area</b>	<b>0</b>	<b>82,937</b>
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
<b>PIAP Output: 09020101 Road Transport infrastructure Maintained</b>		
works executed	142.7km of roads were maintained under Routine Manual Maintenance; 27.1km of roads were maintained under mechanized maintenance	On track

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
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
	<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>354,272</b>
	Wage	0	0
	Non-Wage	1,000,000	354,272
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,353,643</b>	<b>508,782</b>
	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
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 12030901 Existing water supply facilities rehabilitated</b>		
	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
<b>PIAP Output: 12030902 Existing water supply upgraded and expanded</b>		
Community engagement, Site hand over and preliminary works	Nil	Delay in procurement process caused delay in work commencement
<b>PIAP Output: 12031302 Handwashing facilities in institutions and public places installed</b>		
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313135 Water Plants, pipelines and sewerage networks - Improvement	78,000	0
<b>Total for Key Service Area</b>	<b>668,051</b>	<b>149,090</b>
Wage	52,533	23,080
Non-Wage	73,712	12,179
GoU Dev	541,806	113,831
Ext Finance	0	0
<b>Total for Department</b>	<b>668,051</b>	<b>149,090</b>
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

**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*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Key Service Area</b>	<b>531,867</b>	<b>16,108</b>
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
<b>Total for Key Service Area</b>	<b>455,829</b>	<b>122,282</b>
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,500	8,750
342111 Land - Acquisition	274,000	131,999
<b>Total for Key Service Area</b>	<b>305,000</b>	<b>140,999</b>
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	285,000	135,999
Ext Finance	0	0
<b>Total for Department</b>	<b>1,292,696</b>	<b>279,388</b>
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
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
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
<b>Total for Key Service Area</b>	<b>16,337</b>	<b>2,762</b>
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
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
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
<b>Total for Key Service Area</b>	<b>3,054</b>	<b>0</b>
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
<b>PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened</b>		
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
<b>Total for Key Service Area</b>	<b>50,044</b>	<b>8,175</b>
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
<b>PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented</b>		
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
<b>Total for Key Service Area</b>	<b>169,296</b>	<b>38,712</b>
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
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
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
<b>Total for Key Service Area</b>	<b>218,459</b>	<b>55,335</b>
Wage	0	0
Non-Wage	18,459	400
GoU Dev	0	0
Ext Finance	200,000	54,935
<b>Total for Department</b>	<b>457,191</b>	<b>104,984</b>
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
21101 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
<b>Total for Key Service Area</b>	<b>175,686</b>	<b>36,324</b>
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&amp;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
<b>Total for Key Service Area</b>	<b>38,000</b>	<b>8,420</b>
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
<b>PIAP Output: 18010202 Aligned Development Plans to NDP</b>		
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
<b>Total for Key Service Area</b>		<b>4,000</b>	<b>880</b>
	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
<b>Total for Key Service Area</b>		<b>19,800</b>	<b>7,000</b>
	Wage	0	0
	Non-Wage	5,800	1,500
	GoU Dev	14,000	5,500
	Ext Finance	0	0
<b>Total for Department</b>		<b>237,486</b>	<b>52,624</b>
	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***US\$ 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
<b>Total for Key Service Area</b>	<b>83,186</b>	<b>18,441</b>
	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
	<b>Total for Department</b>	<b>83,186</b>
	Wage	43,186
	Non-Wage	30,000
	GoU Dev	10,000
	Ext Finance	0
		2,280
		0
		<b>18,441</b>
		3,141
		13,020
		2,280
		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
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
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
<b>Total for Key Service Area</b>	<b>24,595</b>	<b>926</b>
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
<b>Total for Key Service Area</b>	<b>6,200</b>	<b>2,500</b>

**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
<b>Total for Key Service Area</b>	<b>11,244</b>	<b>3,727</b>
	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
<b>PIAP Output: 07021703 Trade facilitation measures implemented</b>		
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
<b>Total for Key Service Area</b>	<b>178,100</b>	<b>44,531</b>
Wage	139,385	35,260
Non-Wage	38,715	9,271
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>220,140</b>	<b>51,684</b>
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
<b>Total for Key Service Area</b>	<b>217,626</b>	<b>2,500</b>
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
<b>PIAP Output: 14060109 Records Management coordinated</b>		
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
<b>Total for Key Service Area</b>	<b>14,000</b>	<b>4,571</b>
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** *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>3,000</b>
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** *UShs Thousand*

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
<b>Total for Key Service Area</b>	<b>7,764,864</b>	<b>3,456,272</b>
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
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,991</b>
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
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,997</b>
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**

*US\$ 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
<b>Total for Key Service Area</b>	<b>1,083,733</b>	<b>636,198</b>
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
	<b>Total for Department</b>	<b>9,110,223</b>
	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** *UShs 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
<b>Total for Key Service Area</b>	<b>34,400</b>	<b>16,386</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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
<b>Total for Key Service Area</b>	<b>52,453</b>	<b>30,380</b>
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**

<p>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</p>	<p>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.</p>	<p>Some planned activities are to be carried in the subsequent quarter</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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
<b>Total for Key Service Area</b>		<b>344,811</b>
	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
<b>Total for Key Service Area</b>		<b>7,610</b>
	Wage	0
	Non-Wage	0
	GoU Dev	7,610
	Ext Finance	0
<b>Total for Department</b>		<b>221,703</b>
	Wage	117,628
	Non-Wage	86,021
	GoU Dev	18,054

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**VOTE: 908** Nebbi District

**Quarter 2**

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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
<b>Total for Key Service Area</b>	<b>35,360</b>	<b>14,549</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<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
<b>Total for Key Service Area</b>		<b>13,347</b>
	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs 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
<b>Total for Key Service Area</b>	<b>135,284</b>	<b>36,316</b>
Wage	54,032	19,930
Non-Wage	56,000	9,276
GoU Dev	25,252	7,110
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

**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** *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	300
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,000	0
<b>Total for Key Service Area</b>	<b>28,401</b>	<b>300</b>

# 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
<b>Total for Key Service Area</b>	<b>548,911</b>	<b>223,085</b>
	Wage	143,360
	Non-Wage	405,551
	GoU Dev	0
	Ext Finance	0

**VOTE: 908** Nebbi District

**Quarter 2**

<b>Total for Department</b>	<b>796,016</b>	<b>287,597</b>
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
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
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
<b>Total for Key Service Area</b>	<b>220,469</b>	<b>0</b>
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
<b>Total for Key Service Area</b>	<b>1,937,072</b>	<b>912,451</b>
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
<b>Total for Key Service Area</b>	<b>95,134</b>	<b>0</b>
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
<b>Total for Key Service Area</b>	<b>157,134</b>	<b>60,089</b>
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
<b>Total for Key Service Area</b>	<b>63,336</b>	<b>16,621</b>
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
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>0</b>
	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
<b>Total for Key Service Area</b>	<b>132,034</b>	<b>54,750</b>
	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
	<b>Total for Department</b>	<b>2,655,179</b>
	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
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
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
<b>Total for Key Service Area</b>	<b>9,007,312</b>	<b>3,988,671</b>
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
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
VL suppression at 95%	91%	Poor adherence, shift from partner led to District programing
<b>PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.</b>		
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
<b>Total for Key Service Area</b>	<b>744,621</b>	<b>372,311</b>
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
<b>Total for Key Service Area</b>	<b>22,000</b>	<b>3,175</b>
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**

*US\$ 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
<b>Total for Key Service Area</b>	<b>298,308</b>	<b>90,118</b>
	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**

*US\$ 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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
<b>Total for Key Service Area</b>	<b>194,798</b>	<b>57,684</b>
Wage	168,937	57,384
Non-Wage	0	0
GoU Dev	25,861	300
Ext Finance	0	0
<b>Total for Department</b>	<b>10,267,039</b>	<b>4,511,959</b>
Wage	7,676,479	3,668,940
Non-Wage	1,726,576	796,427
GoU Dev	257,187	46,592
Ext Finance	606,797	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
<b>Total for Key Service Area</b>	<b>9,321,665</b>	<b>4,137,015</b>
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
<b>Total for Key Service Area</b>	<b>90,000</b>	<b>0</b>
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
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
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
<b>Total for Key Service Area</b>	<b>703,380</b>	<b>234,460</b>
Wage	0	0
Non-Wage	703,380	234,460
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
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
<b>Total for Key Service Area</b>	<b>3,991,478</b>	<b>1,947,967</b>
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**

<b>PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)</b>		
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	100,245	48,869
227001 Travel inland	51,228	17,168
<b>Total for Key Service Area</b>		<b>66,036</b>
	Wage	48,869
	Non-Wage	17,168
	GoU Dev	0
	Ext Finance	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** *US\$ 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
<b>Total for Key Service Area</b>	<b>441,000</b>	<b>334,162</b>
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
<b>Total for Key Service Area</b>	<b>865,242</b>	<b>82,253</b>
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
<b>Total for Key Service Area</b>	<b>48,000</b>	<b>12,120</b>
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
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>670</b>
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
<b>Total for Key Service Area</b>	<b>4,052</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,052	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,618,291</b>	<b>6,815,683</b>
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
<b>Total for Key Service Area</b>	<b>353,643</b>	<b>122,652</b>
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
<b>Total for Key Service Area</b>	<b>0</b>	<b>82,937</b>
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
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>383,142</b>
Wage	0	0
Non-Wage	1,000,000	383,142
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,353,643</b>	<b>588,731</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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
<b>Total for Key Service Area</b>	<b>668,051</b>	<b>171,191</b>
Wage	52,533	26,088
Non-Wage	73,712	31,272
GoU Dev	541,806	113,831
Ext Finance	0	0
<b>Total for Department</b>	<b>668,051</b>	<b>171,191</b>
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
<b>Total for Key Service Area</b>	<b>531,867</b>	<b>16,108</b>
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
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
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
<b>Total for Key Service Area</b>	<b>455,829</b>	<b>212,613</b>
Wage	382,767	186,673
Non-Wage	59,062	16,000
GoU Dev	14,000	9,940
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 schem 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	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
			<i>UShs Thousand</i>
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
<b>Total for Key Service Area</b>		<b>305,000</b>	<b>140,999</b>
	Wage	0	0
	Non-Wage	20,000	5,000
	GoU Dev	285,000	135,999
	Ext Finance	0	0
<b>Total for Department</b>		<b>1,292,696</b>	<b>369,719</b>
	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
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
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
<b>Total for Key Service Area</b>	<b>16,337</b>	<b>2,762</b>
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
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
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
<b>Total for Key Service Area</b>	<b>3,054</b>	<b>764</b>
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
<b>PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened</b>		
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** *US\$ 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
<b>Total for Key Service Area</b>	<b>50,044</b>	<b>20,685</b>
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
<b>PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children</b>		
	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
<b>Total for Key Service Area</b>	<b>169,296</b>	<b>77,080</b>
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
<b>Key Service Area: 320146 Support to special interest Groups</b>		
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
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
<b>Total for Key Service Area</b>	<b>218,459</b>	<b>123,508</b>
Wage	0	0
Non-Wage	18,459	8,519
GoU Dev	0	0
Ext Finance	200,000	114,989
<b>Total for Department</b>	<b>457,191</b>	<b>224,797</b>
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
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Contract awarded	Assorted furniture repaired	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	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
<b>Total for Key Service Area</b>	<b>175,686</b>	<b>51,592</b>
	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
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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	38,000	8,420
<b>Total for Key Service Area</b>	<b>38,000</b>	<b>8,420</b>
	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
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>1,500</b>
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
<b>Total for Key Service Area</b>	<b>19,800</b>	<b>8,177</b>
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
	<b>Total for Department</b>	<b>237,486 69,689</b>
	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***US\$ 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
<b>Total for Key Service Area</b>	<b>83,186</b>	<b>21,537</b>

**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
	<b>Total for Department</b>	<b>83,186</b>
	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
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**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**

*UShs 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
<b>Total for Key Service Area</b>	<b>24,595</b>	<b>1,853</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,613
227001 Travel inland	2,200	887
<b>Total for Key Service Area</b>	<b>6,200</b>	<b>2,500</b>
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
<b>Total for Key Service Area</b>	<b>11,244</b>	<b>3,727</b>
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 Enterprenuership 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
<b>PIAP Output: 07021703 Trade facilitation measures implemented</b>		
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
<b>Total for Key Service Area</b>	<b>178,100</b>	<b>79,954</b>
Wage	139,385	64,921
Non-Wage	38,715	15,033
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>220,140</b>	<b>88,034</b>
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%

**VOTE: 908** Nebbi District

Quarter 2

**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**

**Quarter 2**

**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	

**VOTE: 908 Nebbi District**

**Quarter 2**

**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

**VOTE: 908** Nebbi District

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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

**VOTE: 908** Nebbi District

Quarter 2

**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

**VOTE: 908 Nebbi District****Quarter 2****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	

**VOTE: 908** Nebbi District

**Quarter 2**

**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>
<b>LCIII: 236846 Nyaravur Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		420,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 313135 Water Plants, pipelines and sewerage networks - Improvement</b>					
Borehole rehabilitation	Zaga- Zaga	Programme Conditional Grant - Development		7,800	0
Borehole rehabilitation	Babu East	Programme Conditional Grant - Development		7,800	0
<b>LCIII: 236847 Ndhew Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
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

**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>
<b>LCIII: 236847 Ndhew Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Piped water extension	Abar West	Programme Conditional Grant - Development	In progress	156,355	13,678
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 342111 Land - Acquisition</b>					
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>
<b>LCIII: 236851 Nebbi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	HQ-CAO	Locally Raised Revenues	COMPLETED	2,000	500
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	PA-CAO	Locally Raised Revenues	COMPLETED	8,000	2,900
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Facilitation and Allowances	District Headquarter	Locally Raised Revenues	PAYMENT COMPLETED	8,000	2,197
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Headquarter	District Unconditional Grant Non-Wage	COMPLETED	24,000	1,000
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
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
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	District level	Programme Conditional Grant - Development		36,000	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
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>
<b>LCIII: 236851 Nebbi Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
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
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Across the District	Locally Raised Revenues		58,112	0
<b>LCIII: 236854 Kucwiny Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**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>
<b>LCIII: 236854 Kucwiny Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Lee P/S	Programme Conditional Grant - Development	On track	6,840	6,840
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 313135 Water Plants, pipelines and sewerage networks - Improvement</b>					
Borehole rehabilitation	Oryeju	Programme Conditional Grant - Development		7,800	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
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>
<b>LCIII: 236854 Kucwiny Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Jupala centre	District Discretionary Equalisation Development Grant		5,231	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Joint Monitoring of LoCAL Projects	Jupala Centre	District Discretionary Equalisation Development Grant	Monitoring conducted	15,956	3,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Jupala	District Discretionary Equalisation Development Grant	Completed	18,369	4,608
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Dams	Jupala Centre	District Discretionary Equalisation Development Grant		372,811	0
<b>LCIII: 236855 Erussi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Erussi Sub-county	Erussi S/C HQ	District Discretionary Equalisation Development Grant		160,963	0
Erussi Sub-county	Erussi S/C	District Discretionary Equalisation Development Grant		218,829	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 227001 Travel inland</b>					
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>
<b>LCIII: 236855 Erussi Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Erussi	Programme Conditional Grant - Development		6,200	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
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>
<b>LCIII: 236855 Erussi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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>
<b>LCIII: 236855 Erussi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ERUSSI SS	ERUSSI SS	Programme Conditional Grant - Non Wage Recurrent	0	150,520	50,173
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Avuru P/S	Programme Conditional Grant - Development	On track	6,840	6,840
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Pulaka Market	Programme Conditional Grant - Development		15,892	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Piped water extension	Nziri Central	Programme Conditional Grant - Development		55,000	0
<b>Item: 313135 Water Plants, pipelines and sewerage networks - Improvement</b>					
Borehole rehabiliitation	Pacaka	Programme Conditional Grant - Development		7,800	0
Borehole rehabilitation	Orio Acwera	Programme Conditional Grant - Development		7,800	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 227001 Travel inland</b>					
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>
<b>LCIII: 236855 Erussi Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Nziri	District Discretionary Equalisation Development Grant	Paid	15,000	15,000
<b>LCIII: 236856 Parombo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Parombo Sub-county	Parombo S/C	District Discretionary Equalisation Development Grant		82,168	0
Parombo Sub-county	Parombo S/C HQ	District Discretionary Equalisation Development Grant		107,271	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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>
<b>LCIII: 236856 Parombo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 313135 Water Plants, pipelines and sewerage networks - Improvement</b>					
Borehole rehabilitation	Ragwec	Programme Conditional Grant - Development		7,800	0
Borehole rehabilitation	Padel P/S	Programme Conditional Grant - Development		7,800	0
<b>LCIII: 236857 Atego Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Atego Sub-county	Atego S/C HQ	District Discretionary Equalisation Development Grant		73,214	0
Atego Sub-county	Atego S/C HQ	District Discretionary Equalisation Development Grant		94,594	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>
<b>LCIII: 236857 Atego Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 236858 Akworo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Akworo Sub-county	Akworo S/C HQ	District Discretionary Equalisation Development Grant		145,921	0
Akworo Sub-county	Akworo S/C HQ	District Discretionary Equalisation Development Grant		197,532	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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>
<b>LCIII: 236858 Akworo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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>
<b>LCIII: 236858 Akworo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
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
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Piped water extension	Nyapany	Programme Conditional Grant - Development		40,500	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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>
<b>LCIII: 273722 Nyaravur-Angal Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyaravur-Angal TC	Nyaravur- Angal TC HQ	District Discretionary Equalisation Development Grant		247,822	0
Nyaravur Angal TC	Nyaravur Angal TC HQ	District Discretionary Equalisation Development Grant		103,662	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	Nyaravur-Angal	Programme Conditional Grant - Development		4,800	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Payment for works at done at Nyaravur HCIII OPD Block	Nyaravur-Angal TC, Nyaravur HCIII	Programme Conditional Grant - Development		39,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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>
<b>LCIII: 273722 Nyaravur-Angal Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Agricultural Supplies - Tree Nurseries	Town Council H/Q	District Discretionary Equalisation Development Grant	Nursery established	10,000	10,000
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Omvororo	District Discretionary Equalisation Development Grant	Partially paid	244,000	101,999
<b>LCIII: 273723 Parombo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Parombo Town Council	Parombo TC	District Discretionary Equalisation Development Grant		206,636	0
Parombo Town Council	Parombo TC	District Discretionary Equalisation Development Grant		85,313	0
<b>LCIII: 273724 Acana</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Acana Sub-county	Acana S/C HQ	District Discretionary Equalisation Development Grant		63,902	0
Acana Sub-county	Acana S/C HQ	District Discretionary Equalisation Development Grant		81,410	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>
<b>LCIII: 273724 Acana</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Fencing of health facility land at Pagwata HCII	Pagwata HCII	Programme Conditional Grant - Development	Completed	53,438	46,292
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 313135 Water Plants, pipelines and sewerage networks - Improvement</b>					
Borehole rehabilitation	Gwii East	Programme Conditional Grant - Development		7,800	0
<b>LCIII: 273725 Alala</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Alala Sub-county	Alala S/C	District Discretionary Equalisation Development Grant		66,409	0
Alala Subcounty	Acwera S/C HQ	District Discretionary Equalisation Development Grant		84,959	0
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
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>
<b>LCIII: 273726 Jupangira</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Jupangira Sub-county	Jupangira S/C HQ	District Discretionary Equalisation Development Grant		79,661	0
Jupangira Sub-county	Jupangira S/C HQ	District Discretionary Equalisation Development Grant		103,721	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of road works on Kei-Goli road	Kei-Goli road	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Mechanized road maintenance of 6km Kei Goli Road	Kei-Goli road	District Discretionary Equalisation Development Grant		18,500	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 313135 Water Plants, pipelines and sewerage networks - Improvement</b>					
Borehole rehabilitation	Jupuyik	Programme Conditional Grant - Development		7,800	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Jupathombu	District Discretionary Equalisation Development Grant		75,000	0

**VOTE: 908** Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273727 Padwot</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Padwot Sub-county	Padwot S/C HQ	District Discretionary Equalisation Development Grant		75,721	0
Padwot Sub-county	Padwot S/C HQ	District Discretionary Equalisation Development Grant		98,144	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration assorted items	Padwot Sub county	Programme Conditional Grant - Development	In progress	23,506	3,190
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Agwok Market	Programme Conditional Grant - Development		15,892	0
<b>Item: 313135 Water Plants, pipelines and sewerage networks - Improvement</b>					
Borehole rehabilitation	Jupamoro	Programme Conditional Grant - Development		7,800	0
<b>LCIII: S1819 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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>
<b>LCIII: S1819 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADHWONGO	ADHWONGO	Programme Conditional Grant - Non Wage Recurrent	0	19,950	6,650

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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>
<b>LCIII: S1819 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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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>
<b>LCIII: S1819 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1819 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAMBA S.S	MAMBA S.S	Programme Conditional Grant - Non Wage Recurrent	0	89,600	29,867
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQ	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	ICT Office	District Discretionary Equalisation Development Grant		33,600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	HQ	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
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
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Switches and Hubs	ICT Office	District Discretionary Equalisation Development Grant		18,200	0
<b>Key Service Area: 000008 Records Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
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

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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000008 Records Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
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
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	HQ	District Unconditional Grant Non-Wage	0	5,400	3,299
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	HQ	District Unconditional Grant Non-Wage	0	1,700	1,150
<b>Item: 222002 Postage and Courier</b>					
Postal and Courier Services - Mail Postage (Letters and Documents)	HQ	District Unconditional Grant Non-Wage	0	700	350
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HQ	District Unconditional Grant Non-Wage	0	7,500	2,192
<b>Key Service Area: 000011 Communication and Public Relations</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Media Services	HQ	District Unconditional Grant Non-Wage	0	6,000	3,000
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	HQ	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	HQ	District Unconditional Grant Non-Wage	0	1,000	500
<b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Incapacity benefits (Employees)	District Headquarter	Locally Raised Revenues		5,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Announcements	HR	District Unconditional Grant Non-Wage	0	1,200	595

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	District Unconditional Grant Non-Wage	0	800	166
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	HQ	District Unconditional Grant Non-Wage	0	4,000	828
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	4,000	828
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	HQ	District Unconditional Grant Non-Wage	0	1,000	207
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	HQ	District Unconditional Grant Non-Wage	0	8,000	3,994
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	4,000	2,000
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Expenses	HQ-CAO	Locally Raised Revenues	0	5,000	4,000
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	HQ	Locally Raised Revenues	0	2,000	300
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	PA-CAO	District Unconditional Grant Non-Wage	0	3,500	1,750
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	PA-CAO	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>
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQ-CAO	District Unconditional Grant Non-Wage	0	3,500	1,750
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	HQ-CAO	Locally Raised Revenues	0	1,000	500
<b>Item: 221020 Litigation and related expenses</b>					
Litigation and related expenses	HQ-PAS	District Unconditional Grant Non-Wage	0	12,000	2,790
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	HQ-CAO	District Unconditional Grant Non-Wage	0	15,000	7,500
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	HQ-CAO	District Unconditional Grant Non-Wage	On track	16,000	17,004
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	HQ-CAO	Locally Raised Revenues	0	10,000	8,000
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Locally Raised Revenue to LLGs	Administration to all LLGs	District Discretionary Equalisation Development Grant	0	2,380,815	2,060,676
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	HQ-CAO	Locally Raised Revenues	0	10,000	2,750

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Finance Office	Locally Raised Revenues	0	2,000	1,680
<b>Item: 221009 Welfare and Entertainment</b>					
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
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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
<b>Item: 221016 Systems Recurrent costs</b>					
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
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Payment subscriptions for CPA members to ICPAU	Finance Office	Locally Raised Revenues	0	1,600	1,600
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Office	Locally Raised Revenues	0	2,000	112
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues	On track	7,002	1,050
<b>Item: 263402 Transfer to Other Government Units</b>					
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>
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant	On track	30,000	7,610
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Boards, Committees and Council Allowances	Land Board	District Unconditional Grant Non-Wage	0	8,000	3,998
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	DSC	Locally Raised Revenues	0	2,400	1,200
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Land Board	District Unconditional Grant Non-Wage	0	401	200
<b>Item: 227001 Travel inland</b>					
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
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
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>
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Procurement Office	District Unconditional Grant Non-Wage	0	4,803	1,791
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	PDU	District Unconditional Grant Non-Wage	0	4,000	1,970
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Retainer Fee to Members of DSC	DSC	Locally Raised Revenues	0	9,600	3,600
<b>Item: 221004 Recruitment Expenses</b>					
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
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	DSC	District Unconditional Grant Non-Wage	0	1,600	800
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	DSC	District Unconditional Grant Non-Wage	0	6,000	1,200
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		District Discretionary Equalisation Development Grant	On track	4,052	700
<b>Item: 227001 Travel inland</b>					
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>
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DSC	District Discretionary Equalisation Development Grant	0	13,201	3,020
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Boards, Committees and Council Allowances	District Headquarter	District Discretionary Equalisation Development Grant		14,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	LGPAC	District Unconditional Grant Non-Wage	0	4,000	300
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	District Headquarter	District Discretionary Equalisation Development Grant		6,000	0
<b>Key Service Area: 190004 Regulation and Advisory Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Council Allowances	Council	Locally Raised Revenues	0	78,000	17,411
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Incapacity benefits (Employees)	Council	Locally Raised Revenues	0	3,000	1,500
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Council	Locally Raised Revenues	0	5,000	1,572
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Council	Locally Raised Revenues	0	4,000	950
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Council	Locally Raised Revenues	0	15,000	9,446
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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>
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 190004 Regulation and Advisory Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
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
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Production	Programme Conditional Grant - Non Wage Recurrent	0	221,000	70,620
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Sensitization	Production Officer	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	21,958	4,150
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	2,400	675
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	3,210	950
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	200

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

**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>
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
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
<b>Item: 227001 Travel inland</b>					
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
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,200	275
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DHO OFFICE	District Unconditional Grant Non-Wage	0	10,000	4,285

**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>
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	800	400
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DHO	District Unconditional Grant Non-Wage	0	13,440	6,453
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	600	220
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,600	650
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,400	333
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,800	450
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DHO	Locally Raised Revenues	0	28,537	9,319

**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>
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nebbi G. Hospital	Nebbi GH Private Wing	Locally Raised Revenues	0	180,000	57,279
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Natural Resource Office	Programme Conditional Grant - Development		2,659	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District Engineering Office	Programme Conditional Grant - Development		5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Construction works	District Headquarter	Programme Conditional Grant - Development	0	18,202	300
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Education Office	District Unconditional Grant Non-Wage	On track	480,000	324,208

**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>
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Evaluation Committee Members	Programme Conditional Grant - Development	On track	4,000	1,895
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Education Office	Programme Conditional Grant - Development		5,250	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Environment and Community Based Services	Programme Conditional Grant - Non Wage Recurrent		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,956
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	105,000	51,108
<b>Key Service Area: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	36,500	12,120
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	HQ - Road Sector	District Unconditional Grant Non-Wage	0	4,500	2,650

**VOTE: 908** Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Office - Road Sector	District Unconditional Grant Non-Wage	0	5,000	905
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	HQ-Road Sector	District Unconditional Grant Non-Wage	0	3,000	1,419
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of road works	Road Sector - All planned roads	Programme Conditional Grant - Non Wage Recurrent	0	34,075	4,518
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Roads Sector - All planned roads	Programme Conditional Grant - Non Wage Recurrent	0	745,865	304,158
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Mechanical Section - HQ	Programme Conditional Grant - Non Wage Recurrent	0	100,000	46,158
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Contract Staff Salary	Headquarters	Programme Conditional Grant - Development		43,187	0
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Procurement)	Headquarters	Programme Conditional Grant - Development		2,500	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	14,591	1,438
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	5,200	1,187

**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>
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment Service Cost	Headquarter	Programme Conditional Grant - Development		45,287	0
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	8,300	1,900
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
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
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts	District HQs	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Discretionary Equalisation Development Grant	Supplies delivered	19,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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>
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District HQs	District Discretionary Equalisation Development Grant	Assorted supplies procured	8,000	3,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	District Discretionary Equalisation Development Grant	Vehicle maintained	5,000	500
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	District HQs	District Discretionary Equalisation Development Grant	Laptop procured	2,500	2,500
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Headquarter	Locally Raised Revenues		2,000	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Headquarter	Locally Raised Revenues		1,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Headquarter	Locally Raised Revenues		1,000	0
<b>Item: 227001 Travel inland</b>					
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
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Printer	NRO	Other Transfers from Central Government Physical Planning	0	1,500	250
<b>Item: 227001 Travel inland</b>					
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>
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	CBS-HQ	Other Transfers from Central Government GROW Project	0	13,000	2,762
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000021 Gender Mainstreaming services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	3,054	764
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	3,712	927
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Property Expenses	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	43,807	10,952
<b>Item: 228002 Maintenance-Transport Equipment</b>					
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>
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	External Financing European Union (EU)	Conducted Child wellbeing committee meetings	160,000	145,295
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Community Based Services Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,320	972
<b>Item: 227001 Travel inland</b>					
Travel Inland - Transport Expenses	Headquarter	External Financing European Union (EU)		120,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Planning Office	District Unconditional Grant Non-Wage	0	3,000	1,500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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>
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Recurrent Costs	Planning Office	District Unconditional Grant Non-Wage	0	20,000	8,930
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	District Planning Office	District Unconditional Grant Non-Wage	0	2,400	900
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter - Planning Dept	Locally Raised Revenues		2,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
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
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
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
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	District Planning Office	District Discretionary Equalisation Development Grant	Normal progress	38,000	8,420
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
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>
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
<b>Item: 227001 Travel inland</b>					
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
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Employees - Medicines and Assorted Items	Audit Unit	District Unconditional Grant Non-Wage	0	500	250
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Audit Unit	District Unconditional Grant Non-Wage	0	800	400
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Internal Audit Office	District Unconditional Grant Non-Wage	0	1,000	400
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Audit Unit	District Unconditional Grant Non-Wage	0	800	400
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Audit Unit	District Unconditional Grant Non-Wage	0	1,000	450
<b>Item: 221017 Membership dues and Subscription fees.</b>					
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>
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
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
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Audit Unit	District Unconditional Grant Non-Wage	0	1,000	500
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Exhibitions and Expos	Mayor's Garden	Programme Conditional Grant - Non Wage Recurrent	0	1,500	926
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	District H/Q-Tourism	District Discretionary Equalisation Development Grant	Under Procurement	14,000	2,800
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	District H/Q-Tourism Office	District Discretionary Equalisation Development Grant		6,000	0
<b>Key Service Area: 120015 Heritage Conservation Education and Awareness</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Tourism Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,613

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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>
<b>LCIII: S237766 Central Div (Physical)</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 120015 Heritage Conservation Education and Awareness</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Tourism Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	887
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 120002 Domestic Promotion</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Exhibitions, Expos and Trade Fairs	Commercial Sector	Locally Raised Revenues	0	7,000	2,822
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Commercial Sector	Programme Conditional Grant - Non Wage Recurrent	0	2,500	1,509
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips	Commercial Sector	Programme Conditional Grant - Non Wage Recurrent	0	2,000	806
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Commercial Sector	Locally Raised Revenues	0	400	81
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Commercial Sector	Locally Raised Revenues	0	8,000	4,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Commercial Sector	Locally Raised Revenues	0	400	400