

VOTE: 908 Nebbi District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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: 03-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,177,160	1,177,160	284,424	24%
Discretionary Government Transfers	5,610,080	5,610,080	1,039,298	19%
Conditional Government Transfers	34,949,882	34,949,882	8,958,468	26%
Other Government Transfers	376,886	621,454	0	0%
External Financing	1,106,797	1,219,797	345,568	31%
Total Revenues shares	43,220,805	43,578,374	10,627,759	25%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,655,179	2,655,179	448,781	17%
Tourism Development	30,795	30,795	926	3%
Natural Resources, Environment, Climate Change, Land And Water Management	1,023,056	1,023,056	96,233	9%
Private Sector Development	189,344	189,344	35,423	19%
Integrated Transport Infrastructure And Services	1,353,643	1,548,211	79,948	6%
Sustainable Urbanisation And Housing	305,000	305,000	0	0%
Human Capital Development	27,010,573	27,173,573	5,776,568	21%
Public Sector Transformation	8,209,833	8,066,406	1,631,446	20%
Governance And Security	1,778,631	1,922,059	350,830	20%
Regional Balanced Development	52,453	52,453	6,170	12%
Development Plan Implementation	612,298	612,298	96,644	16%
Grand Total	43,220,805	43,578,374	8,522,970	20%
Wage	22,839,380	22,839,380	5,121,112	22%
Non-Wage Recurrent	16,355,088	16,599,657	3,324,708	20%
Domestic Devt	2,919,540	2,919,540	17,097	1%
External Financing	1,106,797	1,219,797	60,054	5%

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

By the end of the quarter under review, the district had cumulatively received 10.628 billion shillings, representing 25% of the Approved Budget of 43.220 billion shillings and 24% of the Revised Budget of 43.578 billion shillings. This performance is on track. Locally generated revenue performed at 24% of the approved budget of 1.177 billion, Discretionary Government Transfers at 19% of the approved 5.61 billion, Conditional Government Transfers at 26% of the approved 34.949 billion, and Other Government Transfers at 0%, fundings were not released. External financing was also performed at 31% of the approved 1.219 billion. GAVI and WHO funding for health were not released.

On expenditure, the district cumulatively spent 8.523 billion shillings by the end of the quarter, which represents 20% of the approved budget (and 19.5% of the revised budget). This expenditure level is below the expected 25% of the approved budget because most development budgets are for capital projects yet undergoing procurement, especially in production sector. Out of the cumulative released budget, 80% was spent, of which salaries and wages represented 60% of the total district expenditure; non-wage recurrent represented 39% of the total expenditure, Domestic development constituted 2% of the total spending. External financing spent constituted 7% of the total expenditure in the quarter under review.

By the end of quarter one, 2.104 billion shillings remained on the account as an unspent balance.

VOTE: 908 Nebbi District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,177,160	1,177,160	284,424	24%
Advertisements/Bill Boards	200	200	0	0%
Animal and Crop Husbandry related Levies	56,312	56,312	7,930	14%
Business licenses	83,771	83,771	5,788	7%
Environmental Levies	15,000	15,000	9,240	62%
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	11,170	14%
Liquor licenses	550	550	0	0%
Local Hotel Tax	4,210	4,210	400	10%
Local Services Tax-Payable By Individuals	156,000	156,000	4,611	3%
Market /Gate Charges	339,547	339,547	71,302	21%
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	5,312	57%
Other fines and Penalties – private	330	330	5,342	1,619%
Other licenses	4,070	4,070	0	0%
Other permits	5,159	5,159	4,790	93%
Property related Duties/Fees	37,493	37,493	578	2%
Registration fees for Documents and Businesses	23,242	23,242	4,400	19%
Rent & Rates - Non-Produced Assets – from Gov't units	22,310	22,310	4,922	22%
Rent & rates – produced assets-From Government Units	87,755	87,755	113,480	129%
Sale of Medical Services-From Government Units	180,000	180,000	24,708	14%
Vehicle Parking Fees	11,850	11,850	0	0%
Discretionary Government Transfers	5,610,080	5,610,080	1,039,298	19%
District Discretionary Equalisation Development Grant	1,415,092	1,415,092	0	0%
District Unconditional Grant Non-Wage	890,153	890,153	222,538	25%
District Unconditional Grant Wage	3,176,149	3,176,149	794,037	25%
Urban Discretionary Equalisation Development Grant	37,795	37,795	0	0%
Urban Unconditional Non-Wage	90,892	90,892	22,723	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	34,949,882	34,949,882	8,958,468	26%
Programme Conditional Grant - Non Wage Recurrent	13,919,998	13,919,998	3,934,759	28%
Programme Conditional Grant - Development	1,351,839	1,351,839	107,902	8%
Programme Conditional Grant - Wage Recurrent	19,663,231	19,663,231	4,915,808	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	376,886	621,454	0	0%
GROW Project	16,337	16,337	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Physical Planning	20,000	20,000	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	50,000	0	
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	220,469	220,469	0	0%
Uganda Road Fund (URF)	0	194,568	0	
Youth Livelihood Programme (YLP)	10,080	10,080	0	0%
External Financing	1,106,797	1,219,797	345,568	31%
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	345,568	69%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	43,220,805	43,578,374	10,627,759	25%

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Cumulative Performance for Locally Raised Revenues

The district cumulatively collected UGX. 284.424 million shillings from Locally Raised Revenue (LRR) by the end of quarter one against the approved annual budget of UGX. 1.177 billion shillings, representing 24% and 96.6% of the quarterly target of UGX. 294.290 million. The highest revenue came from disposals of assets of UGX. 111.86 million and the lowest came from other fines and penalties worth UGX. 30,000

Cumulative Performance for Central Government Transfers

By the end the Quarter, the district received cumulatively UGX. 1.039 billion shillings as Discretionary Government Transfers representing 19% of the planned figure against the expected 33% as in the previous years. This is because most of the discretionary development grants were not released. On the other hand, Conditional Government Transfers was UGX.

8,958 billion representing 26% of the approved budget (some conditional transfers in Production are also released in only two quarters, Q1 and Q3

Cumulative Performance for Other Government Transfers

No funding was received from Other Government Transfers during the Quarter under review. These revenue sources include GROW, UWEP/YLP operational costs, Physical Planning Grants, PLE Support Grants, and Uganda Climate Smart Agriculture Transformation Project funds

Cumulative Performance for External Financing

A cumulative total of 345.568 million shillings 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 31% of the share of annual planned figure. This was indeed a good performance in revenue target. However, there was no releases of the following funds: WHO and GAVI funds. The district also has few donors and development partners because of the skewed

distribution of development partners towards refugee prone areas of the region. This situation is however, slowly improving due to good track records and relationship with partners

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,110,223	9,110,223	1,851,822	20%	1,851,822
Sub-Total	9,110,223	9,110,223	1,851,822	20%	1,851,822
Department: Finance					
10 Financial Management and Accountability (LG)	461,665	461,665	96,688	21%	96,688
Sub-Total	461,665	461,665	96,688	21%	96,688
Department: Statutory bodies					
10 Legislation and Oversight	796,016	796,016	122,320	15%	122,320
Sub-Total	796,016	796,016	122,320	15%	122,320
Department: Production and Marketing					
10 Agricultural Extension	2,157,541	2,157,541	400,380	19%	400,380
20 Agricultural Production	315,604	315,604	20,651	7%	20,651
30 Agricultural Value Chain Services	182,034	182,034	27,750	15%	27,750
Sub-Total	2,655,179	2,655,179	448,781	17%	448,781
Department: Health					
10 Primary HealthCare	9,007,312	9,007,312	1,824,213	20%	1,824,213
20 Hospital Services	744,621	744,621	195,517	26%	195,517
30 Health Management and Supervision	515,106	515,106	76,963	15%	76,963
Sub-Total	10,267,039	10,267,039	2,096,694	20%	2,096,694
Department: Education					
10 Pre-Primary and Primary Education	9,321,665	9,321,665	2,361,888	25%	2,361,888
20 Secondary Education	4,784,858	4,784,858	1,124,561	24%	1,124,561
40 Education&Sports Management and Inspection	1,507,716	1,620,716	50,511	3%	50,511
50 Special Needs Education	4,052	4,052	1,000	25%	1,000
Sub-Total	15,618,291	15,731,291	3,537,960	23%	3,537,960
Department: Roads and Engineering					
10 Community Access Roads	1,353,643	1,548,211	79,948	6%	79,948
Sub-Total	1,353,643	1,548,211	79,948	6%	79,948
Department: Water					
10 Rural Water Supply and Sanitation	668,051	668,051	22,101	3%	22,101

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	668,051	668,051	22,101	3%	22,101
Department: Natural Resources					
10 Natural Resources Management	1,292,696	1,292,696	90,331	7%	90,331
Sub-Total	1,292,696	1,292,696	90,331	7%	90,331
Department: Community Based Services					
10 Community Mobilisation	16,337	16,337	0	0%	0
20 Empowerment and Mindset Change	440,854	490,854	119,814	27%	119,814
Sub-Total	457,191	507,191	119,814	26%	119,814
Department: Planning					
10 Planning and Statistics	237,486	237,486	17,065	7%	17,065
Sub-Total	237,486	237,486	17,065	7%	17,065
Department: Internal Audit					
10 Compliance	83,186	83,186	3,096	4%	3,096
Sub-Total	83,186	83,186	3,096	4%	3,096
Department: Trade, Industry and Local Development					
10 Commercial Services	220,140	220,140	36,350	17%	36,350
Sub-Total	220,140	220,140	36,350	17%	36,350
Grand Total	43,220,805	43,578,374	8,522,970	20%	8,522,970

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,690,132	8,690,132	2,209,183	25%	2,209,183
District Unconditional Grant Non-Wage	109,951	109,951	27,488	25%	27,488
District Unconditional Grant Wage	787,396	787,396	196,849	25%	196,849
Locally Raised Revenues	556,963	80,800	175,891	32%	175,891
Multi-Sectoral Transfers to LLGs_NonWage	302,105	778,268	75,526	25%	75,526
Programme Conditional Grant - Non Wage Recurrent	6,933,717	6,933,717	1,733,429	25%	1,733,429
Development Revenues	420,091	420,091	6,100	1%	6,100
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
Locally Raised Revenues	53,198	53,198	6,100	11%	6,100
Multi-Sectoral Transfers to LLGs_Gou	316,893	316,893	0	0%	0
Total Revenues Shares	9,110,223	9,110,223	2,215,283	24%	2,215,283
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	787,396	787,396	183,862	23%	183,862
Non Wage	7,902,735	7,902,735	1,661,863	21%	1,661,863
Development Expenditure					
Domestic Development	420,091	420,091	6,097	1%	6,097
External Financing	0	0	0	0%	0
Total Expenditure	9,110,223	9,110,223	1,851,822	20%	1,851,822
C: Unspent Balances					
Recurrent Balances	2,209,183	4017257.352	363,459		
Wage		196,849	12,987	-327,028,131,69	4,774,340%
Non Wage		2,012,334	350,472	390,471,207,199	,093,950%
Development Balances			3		
Domestic Development			3	-11,105,913%	
External Financing			0	0%	
Total Unspent			363,462	-182,966,892%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the quarter under review, the Department received 2.215 billion, against the planned 9.110 billion, representing a 24% budget performance. Programme Conditional Grant - Non-Wage Recurrent, Multi-Sectoral Transfers to LLGs-Nonwage, District Unconditional Grant - Now-wage and Wage performed at 25% represents 100% performance for the quarterly planned figures. Multi-Sectoral Transfers to LLGs-Gou and Transitional Conditional Grant – Development was not released during the quarter. Locally generated revenue overperformed at 32% which for non-wage component and 11% for the development component.

Out of the funds received, 8% was spent on wages, while 75% was spent on non-wage recurrent costs, including payment of pensions and gratuity. 0.3% of the funds released was spent on Domestic Development.

By the end of the quarter, 363.462 million remained unspent.

Reasons for unspent balances on the bank account

Most of the unspent funds were for pensions and gratuity yet to be paid, worth UGX: 350.472 million, and the remaining UGX. 12.987 was for Wage for staff not yet recruited

Highlights of physical performance by end of the quarter

The physical performances, among others, were the completion of renovation of administration blocks, payment of staff salaries, pension and gratuity. Government Policies, Projects and Programmes were coordinated, implemented, monitored and supervised. Public Relations initiatives undertaken, staff performance management initiatives done, Process for contracting service provider for supplies initiated; request for recruitment made; 302 incoming; correspondences received; 168 outgoing correspondences sent; 187 appraisals received; 51 files opened; 42 files closed; 202 semi current files transferred to record center; 62 personal files re-organized; Conducted file census and weeding.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	409,863	409,863	105,471	26%	105,471
District Unconditional Grant Non-Wage	90,000	90,000	22,500	25%	22,500
District Unconditional Grant Wage	243,257	243,257	60,814	25%	60,814
Locally Raised Revenues	76,606	76,606	22,156	29%	22,156
Development Revenues	51,802	51,802	5,000	10%	5,000
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Locally Raised Revenues	21,802	21,802	5,000	23%	5,000
Total Revenues Shares	461,665	461,665	110,471	24%	110,471
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,257	243,257	60,551	25%	60,551
Non Wage	166,606	166,606	31,975	19%	31,975
Development Expenditure					
Domestic Development	51,802	51,802	4,162	8%	4,162
External Financing	0	0	0	0%	0
Total Expenditure	461,665	461,665	96,688	21%	96,688
C: Unspent Balances					
Recurrent Balances	105,471	194991.79375	12,945		
Wage		60,814	263	-6,055,101%	
Non Wage		44,656	12,681	-7,317,993%	
Development Balances			838		
Domestic Development			838	-1,706,250%	
External Financing			0	0%	
Total Unspent			13,783	-9,558,339%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During Q1, the department received a total of UGX 110,471,000 representing 24% performance of the approved budget. This was good performance. The revenue sources performed as below; locally raised Revenue 22,156,000(29%), DUG- wage 60,814,000(25%), DUG-Nonwage 22,500,000 (25%) LR Devt 5,000,000 (23%), DDEG at 0% of the approved budget . On expenditure; Ugx96,688,000 was spent on planned activities in the quarter, this is representing 21% absorption. UGX 31,975,000 was spent on Non wage activities, UGX 60,551,000 on wage and domestic development 4,162,000 for ifms recurrent costs. A total of ugx13,783,000 remained unspent at the end of the quarter, of which UGX 263,000 was wage, UGx 12,945,000 was non wage and UGX 838,000 was Domestic development .

Reasons for unspent balances on the bank account

The unspent balance totaling to 13,783,000 was left to accumulate to be spent in the next quarter

Highlights of physical performance by end of the quarter

Local revenue assessed , tax payers enumerated and tax collected, ,revenue , 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 LGOO57-091 maintained and fueled, office sanitation maintained and welfare provided, audit response handled, attended parliamentary PAC in Gulu. 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.

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	750,764	750,764	164,161	22%	164,161
District Unconditional Grant Non-Wage	326,634	326,635	81,659	25%	81,659
District Unconditional Grant Wage	236,009	236,009	59,002	25%	59,002
Locally Raised Revenues	188,121	188,121	23,500	12%	23,500
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	796,016	796,016	164,161	21%	164,161
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,009	236,009	50,402	21%	50,402
Non Wage	514,755	514,755	71,918	14%	71,918
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	796,016	796,016	122,320	15%	122,320
C: Unspent Balances					
Recurrent Balances	164,161	309044.47525	41,840		
Wage		59,002	8,600	-5,040,207%	
Non Wage		105,159	33,240	-19,858,861%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			41,840	-12,067,886%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the quarter under review, Statutory Bodies received 110.471 million shillings against the annual approved 461.665 million, representing 24% budget performance. District Unconditional Grant - Now-wage and District Unconditional Grant Wage performed at 25% that represents 100% performance for the quarter. Locally Raised Revenues underperformed 29% percent. DDEG funds for recruitment and LGPAC operation was not released.

Out the funds received, 55% was spent on wage and political gratuity while 29% was spent on non-wage recurrent costs. Only 3.8% of the funds released was spent on Domestic Development.

By the end of the quarter, 13.783 million shillings remained unspent.

Reasons for unspent balances on the bank account

The 13.783 million shillings which remained unspent were encumbrances for recurrent activities in the department.

Highlights of physical performance by end of the quarter

The following key physical outputs were achieved: paid salaries, political gratuity, ex-gratia and honoraria for politicians; held one council meeting and one business committee meetings; facilitated political monitoring; produced and circulated hard copy reports for LGPAC, held 01 District Land Board meeting; 89 land applications received and registered and submitted to Ministry Zonal Office and MLHUD; held 01 DSC meeting to shortlist applicants; Data capture applications submitted manually (93 for Nebbi District Local Government and 18 for Nebbi municipality) processed 376 applications online; submitted quarterly and recruitment reports; and attended annual general meeting of ALGSCU.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,439,376	2,439,376	675,383	28%	675,383
District Unconditional Grant Wage	580,317	580,317	145,079	25%	145,079
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	270,469	270,469	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	534,624	534,624	267,312	50%	267,312
Programme Conditional Grant - Wage Recurrent	1,051,966	1,051,966	262,991	25%	262,991
Development Revenues	215,803	215,803	107,902	50%	107,902
Programme Conditional Grant - Development	215,803	215,803	107,902	50%	107,902
Total Revenues Shares	2,655,179	2,655,179	783,284	30%	783,284
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,632,283	1,632,283	377,325	23%	377,325
Non Wage	807,092	807,092	68,119	8%	68,119
Development Expenditure					
Domestic Development	215,803	215,803	3,337	2%	3,337
External Financing	0	0	0	0%	0
Total Expenditure	2,655,179	2,655,179	448,781	17%	448,781
C: Unspent Balances					
Recurrent Balances	675,383	1216738.37575	229,939		
Wage		408,071	30,746	-37,732,490%	
Non Wage		267,312	199,193	-42,866,957%	
Development Balances			104,564		
Domestic Development			104,564	-11,016,011%	
External Financing			0	0%	
Total Unspent			334,503	-44,094,846%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the quarter the department received a total sum of 783.284 million shillings representing 30% of the total approved annual budget and 118% of the quarterly out-turn. This is a good revenue performance with most revenue sources performing at 100% and above except other transfers from government and local revenues which performed at 0% due to none release of funds. On expenditure side, the department spent 448.781 million shillings mainly on wages performing at 23%, non-wage recurrent at 8% and development grants at 2%. By the end of the quarter therefore, the department had 334.503 million shillings remaining on account as unspent balance.

Reasons for unspent balances on the bank account

The unspent balance for conditional development grants is attributed to none utilization of Micro-scale irrigation funds during the quarter due to wrong coding in warranting and procurement processes for development projects and supply of goods & services were still ongoing at different stages. There were also cases of delayed release of funds through the ifms system especially when an activity budget exceeds 5 million shillings. Hence, these all affected the implementation of planned quarter activities.

Highlights of physical performance by end of the quarter

The major achievements were registered in monthly payment of staff salaries for 3 months, 60 Parish Chiefs housing and bicycle allowances paid for 3 months, 1 demonstration fish pond established in Acana and 1 old pond rehabilitated in Ndhew Sub county, supply of veterinary field equipment, agricultural extension service provision in all LLGs, pest and disease surveillance in crops and animals, vaccination of 5,000 animals against FMD district wide, technical support supervision by DPO and SMSs, PDCs activities in all Parishes & wards, preseason planning and review workshop on extension services. Others were the usual operational costs including vehicle and motorcycle maintenance, coordination visits to the line Ministry and office operations (stationery, office cleaning, small office equipment, computer consumables).

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,403,055	9,403,055	2,332,646	25%	2,332,646
District Unconditional Grant Non-Wage	25,000	25,000	6,250	25%	6,250
District Unconditional Grant Wage	168,937	168,937	42,234	25%	42,234
Locally Raised Revenues	220,000	220,000	36,883	17%	36,883
Programme Conditional Grant - Non Wage Recurrent	1,481,576	1,481,576	370,394	25%	370,394
Programme Conditional Grant - Wage Recurrent	7,507,542	7,507,542	1,876,885	25%	1,876,885
Development Revenues	863,984	863,984	0	0%	0
External Financing	606,797	606,797	0	0%	0
Programme Conditional Grant - Development	257,187	257,187	0	0%	0
Total Revenues Shares	10,267,039	10,267,039	2,332,646	23%	2,332,646
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,676,479	7,676,479	1,694,711	22%	1,694,711
Non Wage	1,726,576	1,726,576	401,982	23%	401,982
Development Expenditure					
Domestic Development	257,187	257,187	0	0%	0
External Financing	606,797	606,797	0	0%	0
Total Expenditure	10,267,039	10,267,039	2,096,694	20%	2,096,694
C: Unspent Balances					
Recurrent Balances	2,332,646	4447457.52525	235,952		
Wage		1,919,120	224,408	-169,471,142%	
Non Wage		413,526	11,544	-82,949,111%	
Development Balances			0		
Domestic Development			0	-6,429,681%	
External Financing			0	-15,152,431%	
Total Unspent			235,952	-207,336,734%	

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

During the quarter, the department received 2,351,751,189 (22.9%) of the total annual budget with no development nor donor funds released, and we utilized 89.2% leaving an unspent balance of Ugx 255,057,389/=. Of the total quarterly expenditure, wage constituted 80.8% Ugx 1,694,711,417/= while transfer to hospitals and health facilities Ugx 351,566,883 /= (16.8%) while local revenue Ugx 36,882,500/=(, (1.8%) and least district health office operations at Ugx 13,533,000/= accounting for 0.65%.

Reasons for unspent balances on the bank account

The unspent balance is predominantly wage (88%) for staff who retired, transferred services in the course of the previous financial year and on administrative sanctions. 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

OPD attendance 86,977 clients (3.3% re-attendances), 12,191 admissions. 296 deaths (78 perinatal, 3 maternal and 215 other deaths) . 3,511 antenatal attendance, 40.1% timely, 3,882 deliveries, 991 C-sections, 409 low birth weight (10.4%). A total of 4,222 babies (108.6% of deliveries) received “at birth BCG vaccines”, 3,041 DPT-HepB-Hib third doses and 2,593 measles-Rubella antigen at 9 months. Bed occupancy 84.5% , while the average length of stay was 4.9days. 669 units of blood availed (71.9% of need) with 640 transfusions. The contributions of PNFP facilities remains very significant as 49.6% of all admissions, 45.1% of maternity admissions, 46.1% of all deliveries and 13.8% of all OPD cases were recorded in the six PNFP facilities within the District.

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,956,434	14,956,434	4,043,647	27%	4,043,647
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	100,245	100,245	25,061	25%	25,061
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,720,466	3,720,466	1,240,155	33%	1,240,155
Programme Conditional Grant - Wage Recurrent	11,103,723	11,103,723	2,775,931	25%	2,775,931
Development Revenues	661,858	774,858	254,353	38%	254,353
External Financing	300,000	413,000	254,353	85%	254,353
Programme Conditional Grant - Development	361,858	361,858	0	0%	0
Total Revenues Shares	15,618,291	15,731,291	4,298,001	28%	4,298,001
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,203,968	11,203,968	2,539,516	23%	2,539,516
Non Wage	3,752,466	3,752,466	998,444	27%	998,444
Development Expenditure					
Domestic Development	361,858	361,858	0	0%	0
External Financing	300,000	413,000	0	0%	0
Total Expenditure	15,618,291	15,731,291	3,537,960	23%	3,537,960
C: Unspent Balances					
Recurrent Balances	4,043,647	7277068.297	505,687		
Wage		2,800,992	261,476	-253,951,629%	
Non Wage		1,242,655	244,212	-192,413,345%	
Development Balances			254,353		
Domestic Development			0	-110,661,399,185,509,570%	
External Financing			254,353	-7,245,647%	
Total Unspent			760,041	-349,497,989%	

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received 4.298 billion shillings by the end of quarter one, representing 28% of the annual approved budget. Of this, 2.5 million was the district's unconditional grant non-wage, 25.061 million was the district's unconditional grant wage, 2.775 billion was Programme Conditional Grant Wage for Primary and Secondary Education, and 1.240 billion was from Programme Conditional Grant Non-Wage. Locally raised revenue and Development Grants were not released to the department during the quarter. 254.353 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 3.537 million shillings, representing 23% of the approved budget and 82% of the total releases.

By the end of the quarter, 760.041 million shillings remained unspent

Reasons for unspent balances on the bank account

The unspent funds of 760.041 million were due to the late release of Funds from UNICEF and the delayed warranting, constituting one-third of the funds unspent. Some teachers died, and others absconded, leaving behind some money. Teachers from Ndhew Seed SS were posted but have not accessed payroll due to difficulties in migrating to HCM. Industrial Actions in schools affected the Monitoring of schools and the training of some teachers

Highlights of physical performance by end of the quarter

The department achieved the following outputs during the quarter: paid salaries to 1,068 primary teachers and 155 secondary staff, as well as all 9 staff members at the headquarters; and inspected all 91 government-aided primary, 7 secondary schools, and 10 SNE facilities; Procured assorted Sports equipment; Facilitated learners to participate in MDD at both the district and regional levels; Procured contractors for renovations and for classroom and latrine block construction; Capitation Grants transferred to all government aid primary schools and secondary schools; Monitored sites for Constructions.

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,333,643	1,528,211	319,661	24%	319,661
District Unconditional Grant Non-Wage	25,355	25,355	6,339	25%	6,339
District Unconditional Grant Wage	253,288	253,288	63,322	25%	63,322
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	40,000	234,568	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	1,353,643	1,548,211	319,661	24%	319,661
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	253,288	253,288	50,345	20%	50,345
Non Wage	1,080,355	1,274,923	29,603	3%	29,603
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,353,643	1,548,211	79,948	6%	79,948
C: Unspent Balances					
Recurrent Balances	319,661	413358.94975	239,712		
Wage		63,322	12,977	390,556,614,775,578,400%	
Non Wage		256,339	226,735	-29,712,863%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			239,712	-7,675,166%	

Summary of Department Revenues and Expenditure by Source

Works department received a total of 319,339m o/w non-wage unconditional grant 6,339m, wage 63,322m and road grant of 250m. local revenue, development grant and NOSP funds were not released during the quarter.

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- 1 - Wage unspent balance was due to the DE who transferred her service at the beginning of the financial year.
- 2 - The recurrent balance was an encumbered funds for fuel for road works.

Highlights of physical performance by end of the quarter

Salary paid to the general staff, road plants maintained, 11km of offaka - Zombo border road graded, office welfare items procured, safari day supervision allowances paid to staffs.

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	126,246	126,246	37,704	30%	37,704
District Unconditional Grant Wage	52,533	52,533	13,133	25%	13,133
Programme Conditional Grant - Non Wage Recurrent	73,712	73,712	24,571	33%	24,571
Development Revenues	541,806	541,806	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	516,991	516,991	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	668,051	668,051	37,704	6%	37,704
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	3,008	6%	3,008
Non Wage	73,712	73,712	19,093	26%	19,093
Development Expenditure					
Domestic Development	541,806	541,806	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	668,051	668,051	22,101	3%	22,101
C: Unspent Balances					
Recurrent Balances	37,704	53662.0625	15,604		
Wage		13,133	10,126	-300,766%	
Non Wage		24,571	5,478	-3,727,535%	
Development Balances			0		
Domestic Development			0	-13,545,140%	
External Financing			0	0%	
Total Unspent			15,604	-2,172,355%	

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

During Q1, the department received a total of UGX 37,704,000 representing 6% of approved budget. This was very poor revenue performance. UGX13,133,000 (25% of the approved annual budget) was District Unconditional grant- Wage, UGX 24,571,000 (33% of the approved annual budget) was Program Conditional Grant- Non-wage recurrent, the other revenue sources of locally raised revenue, program conditional grant- Development and Transitional conditional grant- Development performed at 0%. The department spent UGX 3,008,000 wage for payment of staff salary and 19,093,000 for non wage activities. A total of UGX 15,604,000 was left unspent at the end of the quarter of which UGX 10,126,000 was wage (64.8%) and 5,478,000 was non wage (35.2%)

Reasons for unspent balances on the bank account

The unspent balance under wage was because the water engineer was being paid under production vote.
The unspent non wage balance was because funds were left to accumulate, to be expended in Q2

Highlights of physical performance by end of the quarter

Key activities in the quarter were; Initiated Procurement for rehabilitation of 10 boreholes, piped water extension and construction of 2 two stances VIP latrines ,sensitized 10 communities on six critical requirements, conducted 1 coordination meeting, 1 extension staff meeting, and 2 advocacy meetings, paid salary to 1 staff for the months of July, August and September

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	461,829	461,829	115,379	25%	115,379
District Unconditional Grant Wage	382,767	382,767	95,692	25%	95,692
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,062	59,062	19,687	33%	19,687
Development Revenues	830,867	830,867	1,000	0%	1,000
District Discretionary Equalisation Development Grant	825,867	825,867	0	0%	0
Locally Raised Revenues	5,000	5,000	1,000	20%	1,000
Total Revenues Shares	1,292,696	1,292,696	116,379	9%	116,379
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	382,767	382,767	86,831	23%	86,831
Non Wage	79,062	79,062	3,000	4%	3,000
Development Expenditure					
Domestic Development	830,867	830,867	500	0%	500
External Financing	0	0	0	0%	0
Total Expenditure	1,292,696	1,292,696	90,331	7%	90,331
C: Unspent Balances					
Recurrent Balances	115,379	205288.26625	25,548		
Wage		95,692	8,861	-8,683,106%	
Non Wage		19,687	16,687	-2,256,857%	
Development Balances			500		
Domestic Development			500	-20,820,669%	
External Financing			0	0%	
Total Unspent			26,048	-8,916,727%	

Summary of Department Revenues and Expenditure by Source

The department received 1UGX 16,270,361 of which UGX 95,691,759 for wages, UGX 19,578,602 was Sector support nonwage, UGX 1,000,000 Local Revenue.

Unspent Balance on account was 25,939,301.

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some activities such as tree planting are weather based, therefore could not be implemented during prolonged dry spell.

Highlights of physical performance by end of the quarter

Paid wages for 3 months of July, August and September 2025, procured stationary, Conducted quarterly district environment and natural resources committee meeting, supervised and monitored ENR activities projects, conducted surveys verification.

Under LoCAL Facility; Conducted environmental, climate change and social impact screening and developed ESMPs, prepared design and BoQs, advertised for bids, evaluated and awarded contracts, conducted desk and field appraisal, conducted LoCAL mock assessment, field inspections and conducted 1 community engagement meeting.

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	257,191	307,191	61,970	24%	61,970
District Unconditional Grant Wage	159,216	159,216	39,804	25%	39,804
Locally Raised Revenues	10,471	10,471	6,894	66%	6,894
Other Transfers from Central Government	26,417	76,417	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	61,087	61,087	15,272	25%	15,272
Development Revenues	200,000	200,000	91,214	46%	91,214
External Financing	200,000	200,000	91,214	46%	91,214
Total Revenues Shares	457,191	507,191	153,184	34%	153,184
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,216	159,216	38,367	24%	38,367
Non Wage	97,974	147,974	21,392	22%	21,392
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	200,000	200,000	60053.976	30%	60,054
Total Expenditure	457,191	507,191	119,814	26%	119,814
C: Unspent Balances					
Recurrent Balances	61,970	124057.58	2,210		
Wage		39,804	1,437	-3,836,746%	
Non Wage		22,166	774	-4,566,434%	
Development Balances			31,160		
Domestic Development			0	0%	
External Financing			31,160	-378,142,582,171,723,900%	
Total Unspent			33,371	-11,828,200%	

Summary of Department Revenues and Expenditure by Source

The Department of Community Based Services received 153,184,490 shillings during Q1, comprising of 15,271,727 being Non Wage Grant, 6,894,301 being Local Revenue, 91,214,348 being Other Government Transfers, and 39,804,114 being Wage Grant
On the expenditure side the department spent 14,498,100 from Non Wage Grant, 6,894,301 from Local Revenue, 60,053,976 from Other Government Transfers and 33,367,463 from Wage Grant

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The reason for unspent balance of 33,370,650 is the balance of Spotlight Initiative funds whose activities are still underway implementation

Highlights of physical performance by end of the quarter

22 child welfare cases handle and settled, Salaries to 16 community based services staffs paid for the month of July, August and September,2 trainings for the Community Based Volunteers on SRHR/SGBV and referral pathways conducted,2 trainings for facilitators on girl shine sessions conducted, 1 District level quarterly review meeting with various stakeholders held, 6 safe spaces for women and girls for service delivery established. Trained 638 Para Social workers in every village to help CDOs with case management Conducted quarterly Child well being coordination meetings both at District and Sub counites Trained focal Persons of different programmes to integrated GBV programming into existing programmes. Commemorated the Day of the Girl child in Padwot Sub County.GBV Focal Point Person was trained in data management? Conducted Quarterly Youth Council meeting• Held Quarterly Women Council meeting ted 3 workplaces to ensure compliance with occupational health &social and safety

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,611	92,611	23,153	25%	23,153
District Unconditional Grant Non-Wage	63,000	63,000	15,750	25%	15,750
District Unconditional Grant Wage	29,611	29,611	7,403	25%	7,403
Development Revenues	144,875	144,875	3,000	2%	3,000
District Discretionary Equalisation Development Grant	134,875	134,875	0	0%	0
Locally Raised Revenues	10,000	10,000	3,000	30%	3,000
Total Revenues Shares	237,486	237,486	26,153	11%	26,153
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	3,635	12%	3,635
Non Wage	63,000	63,000	10,430	17%	10,430
Development Expenditure					
Domestic Development	144,875	144,875	3,000	2%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	237,486	237,486	17,065	7%	17,065
C: Unspent Balances					
Recurrent Balances	23,153	37217.802	9,088		
Wage		7,403	3,768	-363,498%	
Non Wage		15,750	5,320	-179,907,590,094,832,260%	
Development Balances			0		
Domestic Development			0	-3,918,872%	
External Financing			0	0%	
Total Unspent			9,088	-1,680,345%	

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received 26.152 million shillings by the end of quarter one, representing 11% of the annual approved budget. Of this, 15.75 million was the district's unconditional grant non-wage, 7.403 million was the district's unconditional grant wage, and 3 million was from locally raised revenue. This was a poor performance due to the non-release of the Development Grant in the Quarter.

On expenditure, the department spent a total of 17.065 million shillings, representing 7% of the approved budget and 65% of the total releases.

By the end of the quarter, 9.088 million shillings remained unspent.

Reasons for unspent balances on the bank account

Of the 9.088 million shillings reflected as unspent, 3 million was encumbrances for Vehicle repair and procurement of fuel, 3.768 million was wages due to delayed recruitment, and 2.3 million was for activities to be executed in quarter 2.

Highlights of physical performance by end of the quarter

The following physical outputs were realized: Paid Salary for the Planner for 3 months; Facilitated 3 Technical Planning Committee meetings; Facilitated one Statistical Committee Training of the Kobo toolbox and Microsoft Power BI; Facilitated; Facilitated Quarter 4 Reporting for FY 2024/2025; Repaired one vehicle; Repaired and maintained one motorcycle; Attended Regional Budget Conference, Participated in Wage Analysis and Harmonization in Kampala, Participated in World Population Day in Kayunga; Procured stationery, assorted office welfare and maintenance items.

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,186	73,186	19,046	26%	19,046
District Unconditional Grant Non-Wage	29,000	29,000	7,250	25%	7,250
District Unconditional Grant Wage	43,186	43,186	10,796	25%	10,796
Locally Raised Revenues	1,000	1,000	1,000	100%	1,000
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	83,186	83,186	19,046	23%	19,046
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	2,896	7%	2,896
Non Wage	30,000	30,000	200	1%	200
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,186	83,186	3,096	4%	3,096
C: Unspent Balances					
Recurrent Balances	19,046	21392.914	15,950		
Wage		10,796	7,900	-289,647%	
Non Wage		8,250	8,050	-761,750%	
Development Balances			0		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			15,950	-290,600%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 19.046 million shillings by the end of quarter one, representing 23% of the annual approved budget. Of this, 7.250 million was the district's unconditional grant non-wage, 10.796 million was the district's unconditional grant wage, and 1 million was from locally raised revenue. This was a fair performance, only DDEG was not released at all in the quarter.

On expenditure, the department spent a total of 3.096 million shillings, representing 4% of the approved budget and 16% of the total releases.

By the end of the quarter, 15.95 million shillings remained unspent

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds were mainly wages of 7.9 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

During the quarter, the department achieved the following key outputs: audited 28 primary schools and 2 secondary schools; audited 6 Health Centres; verified pension, pension arrears, and salaries; verified supplies; Audited the revenue performance; witnessed the handovers of officers.

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	200,140	200,140	51,785	26%	51,785
District Unconditional Grant Wage	139,385	139,385	34,846	25%	34,846
Locally Raised Revenues	5,000	5,000	3,000	60%	3,000
Programme Conditional Grant - Non Wage Recurrent	55,754	55,754	13,939	25%	13,939
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	220,140	220,140	51,785	24%	51,785
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,385	139,385	29,662	21%	29,662
Non Wage	60,754	60,754	6,688	11%	6,688
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	220,140	220,140	36,350	17%	36,350
C: Unspent Balances					
Recurrent Balances	51,785	86384.7805	15,435		
Wage		34,846	5,185	-2,966,182%	
Non Wage		16,939	10,251	-2,170,723%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			15,435	-3,583,197%	

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

During Q1, the department received a total of UGX. 51.785m representing 24% of the approved budget released reflecting very good revenue performance for the quarter. There was under performance in the departmental revenue of DDEG at 0%, however this was offset by an over performance under the Locally raised revenue of UGX 3.0m representing 60% of the approved budget. Other revenue sources i.e. DUG- Wage of UGX 34.846m and Program Conditional Grant recurrent of UGX 13.939m both performed at 25% of their approved Budget. On expenditure, the department spent a total of UGX 29.662m (wage)for payment of staff salaries, representing 21% and UGX 6.688m on departmental non-wage activities, representing 11% of the approved budget. Hence an overall departmental expenditure for the quarter of UGX 36.350m representing 17% of the approved budget. A total of UGX 15,435,000 was left unspent at the end of the quarter, of which UGX 5.185m was Wage (33.6%), and UGX 10.251m was non wage (66.4%)

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 non-wage balance was because some funds were requested for but were not received (Paid) by the end of the quarter

Highlights of physical performance by end of the quarter

Data on MSMEs in the district collected and their Database created; 1 training in entrepreneurship and business skills development (BDS) provided to 45 MSMEs and other private sector entities in business planning, Financial and Cashflow management; PDM SACCO leaders trained on Loan repayment; Quarter 1 District LED committee meeting organized, Market data @ Nyalip Market in Akworo collected, analyzed, and disseminated; Attended and participated in the world tourism day 2025 celebrations in Arua City, Purchased two roll up banners showing select district tourism attractions ; 3 months salary paid to 5 staff for the months of July, August, September, Office welfare maintained; Departmental motorcycle and printer maintained, office tonner purchased

VOTE: 908 Nebbi District

Quarter 1

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\$ Thousands

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	17,800	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	25,198	0
263402 Transfer to Other Government Units	143,428	0
312221 Light ICT hardware - Acquisition	18,200	0
Total for Key Service Area	217,626	0
Wage	0	0
Non-Wage	75,621	0
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
NA	NA						
Incoming correspondences received	Outgoing correspondences sent	Appraisals files received and archived	Files opened	Files closed	Semi current files transferred to record center	Personal files re-organized	Files archived
?	?	?	?	?	?	?	?
302 incoming correspondences received	168 outgoing correspondences sent	187 appraisals received	51 files opened	42 files closed	202 semi current files transferred to record center	62 personal files re-organized	Conducted file census
No variances							

VOTE: 908 Nebbi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,950	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,850	559
221012 Small Office Equipment	1,400	0
222002 Postage and Courier	1,350	0
227001 Travel inland	4,250	776
Total for Key Service Area	14,000	1,335
Wage	0	0
Non-Wage	14,000	1,335
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 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 conduct	No significant variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,000	413
221011 Printing, Stationery, Photocopying and Binding	1,000	207
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	1,000	0
Total for Key Service Area	10,000	620
Wage	0	0
Non-Wage	10,000	620
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	100% of the staff, pensioners paid every month and 100% of retiring staff accessed pension payroll within the first 2 months of retiring	Not all staff and pensioners were paid on the 28th of every month as required
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VOTE: 908 Nebbi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	787,396	183,862
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	8,000	0
221008 Information and Communication Technology Supplies.	5,300	0
221009 Welfare and Entertainment	3,400	248
221011 Printing, Stationery, Photocopying and Binding	5,500	0
221012 Small Office Equipment	1,201	0
223001 Property Management Expenses	1,200	248
227001 Travel inland	4,950	640
273104 Pension	5,637,804	1,128,750
273105 Gratuity	1,295,912	297,557
Total for Key Service Area	7,764,864	1,611,304
Wage	787,396	183,862
Non-Wage	6,964,468	1,427,442
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	Staff monitored, supported and mentored	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	103
221009 Welfare and Entertainment	200	41
222001 Information and Communication Technology Services.	800	166
227001 Travel inland	4,000	414
227004 Fuel, Lubricants and Oils	3,000	414
228002 Maintenance-Transport Equipment	1,000	103
Total for Key Service Area	10,000	1,241
Wage	0	0
Non-Wage	10,000	1,241
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff performance monitored, supervised and appraised	Staff performance monitored, supervised and appraised	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	827
227004 Fuel, Lubricants and Oils	4,000	378
Total for Key Service Area	10,000	1,205
Wage	0	0
Non-Wage	10,000	1,205
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 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 mee	No variation
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Expenditures incurred in the Quarter to deliver 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	0
221008 Information and Communication Technology Supplies.	3,500	724
221009 Welfare and Entertainment	3,000	620
221011 Printing, Stationery, Photocopying and Binding	3,500	724
221012 Small Office Equipment	3,000	1,000
221017 Membership dues and Subscription fees.	7,000	0
221020 Litigation and related expenses	12,000	2,265
223001 Property Management Expenses	8,000	2,900
223004 Guard and Security services	8,000	2,197
224007 Relief Supplies	2,000	0

VOTE: 908 Nebbi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,102
227001 Travel inland	18,000	4,945
227004 Fuel, Lubricants and Oils	20,000	2,155
228002 Maintenance-Transport Equipment	10,000	3,300
263402 Transfer to Other Government Units	951,733	207,436
273102 Incapacity, death benefits and funeral expenses	10,000	750
Total for Key Service Area	1,083,733	236,118
Wage	0	0
Non-Wage	818,646	230,021
GoU Dev	265,087	6,097
Ext Finance	0	0
Total for Department	9,110,223	1,851,822
Wage	787,396	183,862
Non-Wage	7,902,735	1,661,863
GoU Dev	420,091	6,097
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

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

4 months bank reconciliations done monthly, quarterly and annual financial reporting done, 1 quarterly staff boot-camping carried, Board of Survey conducted and report produced, asset register updated and maintained, bank charges paid for 4 months, 2 field support supervision conducted to 13 LLGs and service units, 1 reports and accounts submitted, 2 audit queries responded to, fuel supplied and motorcycle LG0094-091 maintained, finance staff coached and mentored	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.	No variation
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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	300
221014 Bank Charges and other Bank related costs	4,000	285
223001 Property Management Expenses	6,000	6,000
227001 Travel inland	15,200	3,900
227004 Fuel, Lubricants and Oils	2,200	248
228002 Maintenance-Transport Equipment	2,000	206
Total for Key Service Area	34,400	10,939
Wage	0	0
Non-Wage	34,400	10,939
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 collection enforced in 13 LLGs, revenue enhancement plan prepared and approved, 1 local revenue performance carried by the political leaders, 1 support supervision carried at 13 LLGs, maintenance of NECOSOC carried out, motorcycle fueled and maintained	Local revenue assessed , tax payers enumerated and tax collected, , revenue , 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	No variation
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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	950

VOTE: 908 Nebbi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,399	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	10,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	23,000	5,220
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Key Service Area	52,453	6,170
Wage	0	0
Non-Wage	52,453	6,170
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Wages paid to 39 staff for 3 months, ifms equipment maintained, CFOs movements facilitated, picup LGOO57-091 maintained and fueled, membership and arrears for CPA paid, arrears for Pakwach Town Council paid, office sanitation maintained and welfare provided, quarterly staff and bootcamping held, telephone costs paid for CFO	Wages paid to 39 staff for 3 months, ifms equipment maintained, CFOs movements facilitated, pickup LGOO57-091 maintained and fueled, office sanitation maintained and welfare provided, audit response handled, attended parliamentary PAC in Gulu.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,257	60,551
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	4,600	730
221011 Printing, Stationery, Photocopying and Binding	2,800	165
221016 Systems Recurrent costs	53,000	8,178
221017 Membership dues and Subscription fees.	1,600	0
223001 Property Management Expenses	2,000	742
227001 Travel inland	21,254	6,663
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	9,301	2,550
263402 Transfer to Other Government Units	3,000	0
Total for Key Service Area	344,811	79,579

VOTE: 908 Nebbi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	243,257	60,551
	Non-Wage	79,752	14,866
	GoU Dev	21,802	4,162
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Assets Register Updated NA

PIAP Output: 18020101 Increased Domestic revenue

Budget consultations and budget reporting conducted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	461,665	96,688
Wage	243,257	60,551
Non-Wage	166,606	31,975
GoU Dev	51,802	4,162
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Land applications received and registered Land applications approved by the District land board Report submitted to Ministry Zonal Office and MLHUD	District Land Board meetings held Land applications received and registered Land applications approved by the District land board Report submitted to Ministry Zonal Office and MLHUD	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	16,959	4,166
211107 Boards, Committees and Council Allowances	7,868	827
221008 Information and Communication Technology Supplies.	1,528	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,205	413
222001 Information and Communication Technology Services.	401	83
227001 Travel inland	2,999	413
Total for Key Service Area	35,360	5,902
Wage	16,959	4,166
Non-Wage	18,401	1,736
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 notice displayed Contract Committee meetings held and awards made Evaluation Committee meetings conducted Reports to PPDA submitted GGP updated Suppliers registered on the IFMS	Adverts published in the newspapers, Bid solicitation and contracts documents prepared and produced, Bids evaluated, and the best evaluated bidder notified and awarded. Evaluation Committee meetings conducted Report	Contracts Committee not fully instituted
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,658	5,027
211107 Boards, Committees and Council Allowances	9,000	0
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

VOTE: 908 Nebbi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,001	410
Total for Key Service Area	48,060	5,437
Wage	21,658	5,027
Non-Wage	26,401	410
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Submissions received and profiled DSC meetings held Staff recruitment done Submissions handled by the DSC Member association meetings attended	Submissions received and profiled; DSC meetings held; Staff recruitment done; Submissions handled by the DSC; Member association meetings attended	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,032	8,966
211107 Boards, Committees and Council Allowances	9,600	0
221004 Recruitment Expenses	26,200	0
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	6,800	0
221011 Printing, Stationery, Photocopying and Binding	4,052	0
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	1,340
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	135,284	10,306
Wage	54,032	8,966
Non-Wage	56,000	1,340
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000024 Compliance and Enforcement Services

VOTE: 908 Nebbi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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

Quarterly LGPAC Meeting held

Quarter 1 LGPAC Meeting held

No variations

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	300
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,000	0
Total for Key Service Area	28,401	300
Wage	0	0
Non-Wage	8,401	300
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. Council meeting held; Standing Committee meeting held. Business Committee meeting held. District Executive Committee meeting held, Standing Committee monitoring conducted	Ex-gratia and Honoraria were still being processed
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	143,360	32,243
211105 Ex-Gratia for Political leaders.	259,430	50,928
211107 Boards, Committees and Council Allowances	78,000	7,881
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	400
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0

VOTE: 908 Nebbi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	15,000	3,000
227004 Fuel, Lubricants and Oils	15,000	1,035
228002 Maintenance-Transport Equipment	15,000	3,389
Total for Key Service Area	548,911	100,376
Wage	143,360	32,243
Non-Wage	405,551	68,132
GoU Dev	0	0
Ext Finance	0	0
Total for Department	796,016	122,320
Wage	236,009	50,402
Non-Wage	514,755	71,918
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,632,283	377,325
224003 Agricultural Supplies and Services	47,789	0
227001 Travel inland	221,000	23,056
312216 Cycles - Acquisition	36,000	0
Total for Key Service Area	1,937,072	400,380
Wage	1,632,283	377,325
Non-Wage	221,000	23,056
GoU Dev	83,789	0
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 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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.	None of the planned activities was done	None of the planned activities was done due wrong coding of warrants
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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
Total for Key Service Area	95,134	0
Wage	0	0
Non-Wage	0	0
GoU Dev	95,134	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	21,958	1,400
221008 Information and Communication Technology Supplies.	2,400	250
221009 Welfare and Entertainment	480	240
221011 Printing, Stationery, Photocopying and Binding	3,210	655
221012 Small Office Equipment	800	100
222001 Information and Communication Technology Services.	1,500	300
227001 Travel inland	97,631	9,583
227004 Fuel, Lubricants and Oils	5,755	340
228002 Maintenance-Transport Equipment	20,600	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200
Total for Key Service Area	157,134	14,268
Wage	0	0
Non-Wage	157,134	14,268
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 round of pest and disease surveillance conducted in all LLGs	No variation as the quarter target fully achieved
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
Assorted quantities of pesticides supplied to vaccinate 5000 animals.	Assorted quantities of pesticides and lab equipment supplied and 4,890 animals vaccinated	Vaccines were not enough to meet the target number of animals to be vaccinated. Part of the money used for purchasing automatic syringes.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,745	500
221007 Books, Periodicals & Newspapers	750	80
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	70
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	460	105
224003 Agricultural Supplies and Services	36,881	3,337
227001 Travel inland	18,106	2,191
228002 Maintenance-Transport Equipment	295	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Key Service Area	63,336	6,383
Wage	0	0
Non-Wage	26,456	3,046
GoU Dev	36,881	3,337
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		US\$hs 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

VOTE: 908 Nebbi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	27,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	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.	6,000 households were reached through extension services in all the 60 parishes/wards, Enterprise groups monitored by PDCs in 48 parishes/wards and PDC activities facilitated in the 48 parishes/wards during the quarter.	Some 12 Parishes/ wards did not access their operation funds during the quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	72,000	18,000
227001 Travel inland	60,034	9,750
Total for Key Service Area	132,034	27,750
Wage	0	0
Non-Wage	132,034	27,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,655,179	448,781
Wage	1,632,283	377,325
Non-Wage	807,092	68,119
GoU Dev	215,803	3,337
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
0.25	0.25	Procurement processes initiated.
92%	107%	Continued mobilization for uptake. We registered 3,882 deliveries during the quarter.
ANC 1 at 30% within first trimester	40.1%	Continued sensitization on benefit of timely antenatal care attendance
Category 1	Category 1	Standard maintained from previous financial year.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	7,507,542	1,668,164
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	156,049
313121 Non-Residential Buildings - Improvement	231,327	0
Total for Key Service Area	9,007,312	1,824,213
Wage	7,507,542	1,668,164
Non-Wage	661,646	156,049
GoU Dev	231,327	0
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 NA

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

VL suppression at 95% NA

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

TSR 95% NA

VOTE: 908 Nebbi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	744,621	195,517
Total for Key Service Area	744,621	195,517
Wage	0	0
Non-Wage	744,621	195,517
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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	1,200	0
221005 Official Ceremonies and State Functions	4,000	0
227001 Travel inland	6,200	0
227004 Fuel, Lubricants and Oils	6,600	357
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	22,000	357
Wage	0	0
Non-Wage	22,000	357
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,320	0
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,600	650

VOTE: 908 Nebbi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	367
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	8,814
227004 Fuel, Lubricants and Oils	1,000	263
228002 Maintenance-Transport Equipment	23,268	2,382
263402 Transfer to Other Government Units	180,000	36,883
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	298,308	50,058
Wage	0	0
Non-Wage	298,308	50,058
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

95%	NA
100%	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,937	26,548
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	0
Total for Key Service Area	194,798	26,548
Wage	168,937	26,548
Non-Wage	0	0
GoU Dev	25,861	0
Ext Finance	0	0
Total for Department	10,267,039	2,096,694
Wage	7,676,479	1,694,711
Non-Wage	1,726,576	401,982
GoU Dev	257,187	0

VOTE: 908 Nebbi District

Quarter 1

Ext Finance	606,797	0
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VOTE: 908 Nebbi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 infrastrcuture and staffed		
1,073 primary school teachers' salaries paid for 03 months	1,068 primary school teachers' salaries paid for 03 months	Some teachers died and were not replaced and some absconded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,112,244	1,625,414
263308 Sector Conditional Grant (Non-Wage)	2,209,421	736,474
Total for Key Service Area	9,321,665	2,361,888
Wage	7,112,244	1,625,414
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	
Procurement initiative	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	90,000	0
Total for Key Service Area	90,000	0
Wage	0	0
Non-Wage	90,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary	
USE the capitation grant transferred to 07 government-aided secondary schools in Q!	NA

VOTE: 908 Nebbi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	703,380	234,460
Total for Key Service Area	703,380	234,460
Wage	0	0
Non-Wage	703,380	234,460
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

155 Secondary school teachers' salaries paid for 03 months 155 Secondary school teachers' salaries paid for 3 bmonths NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,991,478	890,101
Total for Key Service Area	3,991,478	890,101
Wage	3,991,478	890,101
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)

	91 Government-aided primary schools inspected at least once every term	NA
DEO monitoring conducted termly	No schools monitored in Q1	The teachers were on strikes and schools were not operational

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,245	24,001
227001 Travel inland	51,228	6,000
Total for Key Service Area	151,473	30,001
Wage	100,245	24,001
Non-Wage	51,228	6,000
GoU Dev	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 000063 Quality Assurance Systems

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

Procurement for desks initiated	NA
Procurement for Rehabilitation initiated	NA
Procurement for latrines initiated	NA
Procurement for classroom construction initiated	NA

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

Genda4Development project activities implemented	Not implemented	delayed warranting of funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	199,000	785
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	360
227001 Travel inland	172,500	4,265
227004 Fuel, Lubricants and Oils	15,650	0
228002 Maintenance-Transport Equipment	20,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Key Service Area	441,000	7,760
Wage	0	0
Non-Wage	141,000	7,760
GoU Dev	0	0
Ext Finance	300,000	0

Key Service Area: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0

VOTE: 908 Nebbi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
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	0
227001 Travel inland	6,000	500
228001 Maintenance-Buildings and Structures	408,660	0
312121 Non-Residential Buildings - Acquisition	309,704	0
312235 Furniture and Fittings - Acquisition	26,904	0
Total for Key Service Area	865,242	500
Wage	0	0
Non-Wage	503,385	500
GoU Dev	361,858	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

MDD Festivals supported	MDD Festivals supported at the regional level	NA
	NA	
	NA	

Expenditures incurred in the Quarter to deliver 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	11,580
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	48,000	11,580
Wage	0	0
Non-Wage	48,000	11,580
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 908 Nebbi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12060401 Enhanced Professional sports and participation

Procurement initiated	Assorted sports equipment procured	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Quarterly inspection and monitoring of SNE facilities done	SNE Facilities inspected and monitored in Q1 and 20 SNE Teachers trained	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,052	1,000
Total for Key Service Area	4,052	1,000
Wage	0	0
Non-Wage	4,052	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,618,291	3,537,960
Wage	11,203,968	2,539,516
Non-Wage	3,752,466	998,444
GoU Dev	361,858	0
Ext Finance	300,000	0

VOTE: 908 Nebbi District

Quarter 1

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

procurement initiatedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	253,288	50,345
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	5,000	734
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	41,500	0
227001 Travel inland	6,355	0
228002 Maintenance-Transport Equipment	15,000	0
313131 Roads and Bridges - Improvement	18,500	0
Total for Key Service Area	353,643	51,079
Wage	253,288	50,345
Non-Wage	80,355	734
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

procurement initiatedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,075	0
228001 Maintenance-Buildings and Structures	865,925	27,669
228002 Maintenance-Transport Equipment	100,000	1,200
Total for Key Service Area	1,000,000	28,869
Wage	0	0
Non-Wage	1,000,000	28,869
GoU Dev	0	0
Ext Finance	0	0

Total for Department	1,353,643	79,948
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VOTE: 908 Nebbi District

Quarter 1

Wage	253,288	50,345
Non-Wage	1,080,355	29,603
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Procurement and community engagement	Procurement for rehabilitation of 10 boreholes initiated, 10 communities sensitized on six critical requirements; Salaries to 1 staff paid; 1 Coordination meeting, 1 extension staff meeting and 2 advocacy meetings conducted	Non release of development funds to pay salaries for 5 contract staff
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Procurement processes and community engagement	Procurement process for piped water extension initiated	Non release of development grant to undertake community engagement
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
Procurement processes and community engagement	Procurement process for construction of 2 two stances VIP latrines initiated	Non release of Development grant to conduct community engagement

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	3,008
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,187	0
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	14,591	3,896
221009 Welfare and Entertainment	5,200	1,300
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	45,287	0
227001 Travel inland	76,964	9,897
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,300	2,000
312129 Other Buildings other than dwellings - Acquisition	31,783	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	298,705	0
313135 Water Plants, pipelines and sewerage networks - Improvement	78,000	0
Total for Key Service Area	668,051	22,101
Wage	52,533	3,008
Non-Wage	73,712	19,093
GoU Dev	541,806	0
Ext Finance	0	0
Total for Department	668,051	22,101
Wage	52,533	3,008

VOTE: 908 Nebbi District

Quarter 1

Non-Wage	73,712	19,093
GoU Dev	541,806	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000090 Climate Change Adaptation

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

Conduct environmental, climate change and social compliance monitoring; Advertisement for procurement, evaluation and award of contracts; conduct desk and field appraisal; conduct LoCAL mock assessment; Conduct quarterly project implementation team meetings; Supervision and joint monitoring of projects; conduct training of DTP and 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.	Conducted environmental, climate change and social impact screening and developed ESMPs, prepared design and BoQs, advertised for bids, evaluated and awarded contracts, conducted desk and field appraisal, conducted LoCAL mock assessment, field inspections	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	19,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
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	0
227001 Travel inland	18,369	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	5,000	0
312139 Other Structures - Acquisition	447,811	0
312221 Light ICT hardware - Acquisition	2,500	0
Total for Key Service Area	531,867	0
Wage	0	0
Non-Wage	0	0
GoU Dev	531,867	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 908 Nebbi District

Quarter 1

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, restore 10 ha of Erussi Local Forest Reserve, Restore 3 Ha and demarcate 4km of River Oguta catchment, review and update of District Environment Action Plan, conduct Engagement meetings with wetlands users, environmental and forestry compliance inspections and enforcement	Payment of staff wages for 12 months, procurement of assorted stationary, Conducted District Environment and Natural Resources Committee meeting, Supervision and monitoring of projects	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	86,831
221002 Workshops, Meetings and Seminars	4,000	0
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	0
227001 Travel inland	48,062	3,000
Total for Key Service Area	455,829	90,331
Wage	382,767	86,831
Non-Wage	59,062	3,000
GoU Dev	14,000	500
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	NA	Physical Planning Grant and DDEG were not released in quarter one
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	0
227001 Travel inland	29,500	0

VOTE: 908 Nebbi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
342111 Land - Acquisition	274,000	0
Total for Key Service Area	305,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	285,000	0
Ext Finance	0	0
Total for Department	1,292,696	90,331
Wage	382,767	86,831
Non-Wage	79,062	3,000
GoU Dev	830,867	500
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
30	50 women entrepreneurs mobilized to form entrepreneurship platforms	all the potential women entrepreneurs within the district were reached
32	activity not done	funding not released in Q1
55	Activity not implemented	Fund not released for Q1 to the district
55	activity not implemented	No advertisement was made in Q1
55	60 women mobilized to access and utilize common user production facilities	proper mobilization done

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	0
228002 Maintenance-Transport Equipment	1,837	0
Total for Key Service Area	16,337	0
Wage	0	0
Non-Wage	16,337	0
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 strenghtened

5	NA
28	NA
	NA
	NA
500	NA

VOTE: 908 Nebbi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
200	49 GBV cases registered	This is as a result of no reporting by other stakeholders like CDOs, CSO and other organizations handling GBV, the closer of the GBV shelter by the district council also reduced GBV cases reported.
19	9 GBV cases resolved to a conclusion	Fewer cases reported in the quarter
12	14 GBV cases were referred	more cases were referred in order to get better services like the legal support
08	14 GBV cases received legal advice	The presence of lawyers from FIDA has helped in handling most legal GBV cases
238	22 GBV cases handled and settled	The CDOs have not been reporting GBV cases due to lack of training

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Key Service Area: 000023 Inspection and Monitoring

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

61	22 social welfare cases handled	low cases reported
1	Conduct quarterly youth council meeting	the fund was used to facilitate the youths to attend the National Youth Day Celebration
4	No Older Persons Persons projects were supported during Q1	Inadequate funding to implement the activity
18	No cash grants have been disbursed to PWDs and Older Persons	The IPFs have just been disbursed to the district and the projects are still being generated

VOTE: 908 Nebbi District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		
2	2 Youth council leaders supported to attend International Day of the Youth in Masindi.	No variation
34	Monitoring of the FAL classes has not yet been done during Q1	Inadequate funding to implement the activity

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,712	927
223001 Property Management Expenses	1,000	250
227001 Travel inland	43,807	10,952
228002 Maintenance-Transport Equipment	1,524	381
Total for Key Service Area	50,044	12,510
Wage	0	0
Non-Wage	50,044	12,510
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	Salaries to 16 community based services staffs paid for the month of July, August and september	CDOs for two sub counties ie Nyaravur and Parombo TC have not yet been recruited
13	17 Child wellbeing coordination meetings both at the district and sub counties conducted	The increase in the number of meetings was because initially the Municipal administrative units was not considered.
28	22 child welfare cases handle and settled	Fewer cases were reported
	2 trainings for facilitators on girl shine sessions conducted	No variation
	2 trainings for the Community Based Volunteers on SRHR/ SGBV and referral pathways conducted	No variation
3	1 District level quarterly review meeting with various stakeholders held	inadequate funding to conduct monthly meetings

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

13	6 safe spaces for women and girls for service delivery established	the organization supporting the safe spaces selected only 6 sub counties of Alala, Padwot, Nyaravur-Angal TC, Akworo, Erussi and Akworo
90	149 cases managed and resolved	more cases were reported in Q1
5	5 Women entrepreneurs benefited fro GROW Fund	NA

VOTE: 908 Nebbi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
2	2 Youth supported to attend the commemoration of the International Youth Day in Masindi	NA
1	No support supervision and monitoring was conducted during Q1	Due to inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,216	38,367
221011 Printing, Stationery, Photocopying and Binding	1,980	0
227001 Travel inland	8,100	0
Total for Key Service Area	169,296	38,367
Wage	159,216	38,367
Non-Wage	10,080	0
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	45 female and 25 male out of school adolescents skills enhanced by attending TVETS	The young people are being supported by spotlight initiative
0	NA	
0	50 women supported to access and benefited from UWEP/ YLP	the fund meant for last financial year was released in in Q1 2025/26
0	10 youths supported to access and benefited from YLP/ UWEP	The fund was released this Q1
0	NA	No IPF in Q1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	160,000	60,054
221009 Welfare and Entertainment	2,320	572
224010 Protective Gear	3,054	0
227001 Travel inland	53,085	7,547
Total for Key Service Area	218,459	68,173
Wage	0	0
Non-Wage	18,459	8,119
GoU Dev	0	0
Ext Finance	200,000	60,054

VOTE: 908 Nebbi District

Quarter 1

Total for Department	457,191	119,814
Wage	159,216	38,367
Non-Wage	97,974	21,392
GoU Dev	0	0
Ext Finance	200,000	60,054

VOTE: 908 Nebbi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Procurement initiated	Procurement initiated	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	3,635
221002 Workshops, Meetings and Seminars	27,800	3,223
221009 Welfare and Entertainment	3,000	620
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221016 Systems Recurrent costs	20,000	3,170
223001 Property Management Expenses	2,400	400
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	5,000	2,220
312235 Furniture and Fittings - Acquisition	62,875	0
Total for Key Service Area	175,686	15,268
Wage	29,611	3,635
Non-Wage	53,200	8,633
GoU Dev	92,875	3,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring of district projects/programs conducted by DEC, Sector Committee of Finance, CAO and the Secretariat	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 908 Nebbi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010202 Aligned Development Plans to NDP

PWGs oriented on their roles and responsibilities & PWGs reports compiled for Q1	Orientation not done	Orientation is scheduled for Q2
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	3,000	620
Total for Key Service Area	4,000	620
Wage	0	0
Non-Wage	4,000	620
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

Annual Statistical Abstract produced	NA	
DNCC activities supported	NA	
Annual LLG Annual Assessment conducted	NA	
HLG Mock Assessment and National Assessment exercise facilitated	NA	NA
Quarter 1 Statistical Committee meeting held	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	350
227001 Travel inland	15,000	827
Total for Key Service Area	19,800	1,177
Wage	0	0
Non-Wage	5,800	1,177
GoU Dev	14,000	0
Ext Finance	0	0
Total for Department	237,486	17,065
Wage	29,611	3,635
Non-Wage	63,000	10,430
GoU Dev	144,875	3,000
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	The Pension, pension arrears and salaries were verified. Audit of revenue performance	No variations
Audit of 3 stores conducted [drugs and other supplies verified]	Verification of supplies done from all the 3 stores	No variations
Programs and Projects audited	Verification of supplies done	No variations
	The Pension, pension arrears and salaries were verified.Witnessed the handovers of officers.	No variations
Assorted Office maintenance and welfare items procure	Assorted Office maintenance and welfare items procure	No variations
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
All 13 LLGs audited in quarter 1	No LLG was audited	LLGs shall be audited in Q2 and Q4
24 Primary schools audited	28 Primary schools audited	More 04 primary schools were audited
02 Secondary schools audited	02 Secondary schools audited	No variations
Quarter 1 audit of 18 HCs conducted	6 Health centres audited	The rest of the 12 HCs shall be audited in Q2
Quarter 1 audit of 10 departments conducted	Human Resource Department was audited	More departments shall be audited in quarter 2
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	2,896
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	32,700	0
228002 Maintenance-Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	83,186	3,096
Wage	43,186	2,896
Non-Wage	30,000	200

VOTE: 908 Nebbi District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	10,0000
	Ext Finance	00
	Total for Department	83,1863,096
	Wage	43,1862,896
	Non-Wage	30,000200
	GoU Dev	10,0000
	Ext Finance	00

VOTE: 908 Nebbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
A district tourism Information Centre established	None	Funds not released yet
Tourism and wildlife(Conservation) profiles made and adata base created ready for PPP	Not done	Inadequate funds released
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	No variation
Reports to Focal persons at MTWA prepared and submitted regularly	NA	The progress report to be submitted in the 2nd quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,595	926
312221 Light ICT hardware - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Key Service Area	24,595	926
Wage	0	0
Non-Wage	4,595	926
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Sensitizations and awareness campaigns on importance of conserving natural , cultural and heritage resources and on tourism competitive advantage of the district conducted	NA
Creation /Revival of wildlife clubs(Schools/communities) in the district for registration with WCU supported	NA
Suitable economic wildlife enterprises in communities promoted	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	2,200	0
Total for Key Service Area	6,200	0
Wage	0	0
Non-Wage	6,200	0

VOTE: 908 Nebbi District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

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

NA

PIAP Output: 07020901 Increased local consumption and production

NA

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,500	0
221002 Workshops, Meetings and Seminars	3,744	0
227001 Travel inland	2,000	0
Total for Key Service Area	11,244	0
Wage	0	0
Non-Wage	11,244	0
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	Quarter 1 District LED committee meeting organized	No reason for Variation
Data on MSMEs in the district collected and their Database created ,1 training in entreprenuership and business skills development provided	Data on MSMEs in the district collected and their Database created; 1 training in entrepreneurship and business skills development (BDS) provided to 45 MSMEs and other private sector entities in business planning, Financial and Cashflow management	No variation
Market data Collected, analysed and disseminated , Market research done and opportunities identified	Market data @ Nyalip Market in Akworo collected, analyzed, and disseminated	No variation
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 Evalution of Cooperatives to assess Financial performance and compliance with regulatory requirements for their sustainability done	Trained PDM SACCO leaders on Loan repayment.	Inadequate funds released

VOTE: 908 Nebbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07021703 Trade facilitation measures implemented

3 months salary to 5 staff paid , office operations and management done	3 months salary paid to 5 staff for the months of July, August, September, Office welfare maintained , Maintainance of the departmental motorcycle , Repair of the departmental printer, purchase of office tonner	No reason for variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	139,385	29,662
221002 Workshops, Meetings and Seminars	15,484	3,121
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	400	240
223001 Property Management Expenses	800	0
227001 Travel inland	21,232	2,000
228002 Maintenance-Transport Equipment	400	0
Total for Key Service Area	178,100	35,423
Wage	139,385	29,662
Non-Wage	38,715	5,762
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,140	36,350
Wage	139,385	29,662
Non-Wage	60,754	6,688
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

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

NA

VOTE: 908 Nebbi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Incoming correspondences received	?	302 incoming correspondences received
Outgoing correspondences sent	?	168 outgoing correspondences sent
Appraisals files received and archived	?	187 appraisals received
Files opened	?	51 files opened
Files closed	?	42 files closed
Semi current files transferred to record center	?	202 semi current files transferred to record center
Personal files re-organized	?	62 personal files re-organized
Files archived	?	Conducted file census

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	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,850	559
221012 Small Office Equipment	1,400	0
222002 Postage and Courier	1,350	0
227001 Travel inland	4,250	776
Total for Key Service Area	14,000	1,335
Wage	0	0
Non-Wage	14,000	1,335
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	Government policies, programmes and projects disseminated and publicized	No significant variations
Internal media maintained	Internal media maintained	
Public inquiries responded to	Public inquiries responded to	
District website updated and maintained	District website updated and maintained	
Social media platforms maintained	Social media platforms maintained	
Media Houses coordinated	Media Houses coordinated	
Radio programmes conducted	Radio programmes conduct	
District mail account maintained and updated.		

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	0
221008 Information and Communication Technology Supplies.	2,000	413
221011 Printing, Stationery, Photocopying and Binding	1,000	207
221012 Small Office Equipment	2,000	0

VOTE: 908 Nebbi District

Quarter 1

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
Total for Key Service Area	10,000	620
Wage	0	0
Non-Wage	10,000	620
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	100% of the staff, pensioners paid every month and 100% of retiring staff accessed pension payroll within the first 2 months of retiring	Not all staff and pensioners were paid on the 28th of every month as required
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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	183,862
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	8,000	0
221008 Information and Communication Technology Supplies.	5,300	0
221009 Welfare and Entertainment	3,400	248
221011 Printing, Stationery, Photocopying and Binding	5,500	0
221012 Small Office Equipment	1,201	0
223001 Property Management Expenses	1,200	248
227001 Travel inland	4,950	640
273104 Pension	5,637,804	1,128,750
273105 Gratuity	1,295,912	297,557
Total for Key Service Area	7,764,864	1,611,304
Wage	787,396	183,862
Non-Wage	6,964,468	1,427,442
GoU Dev	13,000	0

VOTE: 908 Nebbi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Staff monitored, supported and mentored	Staff monitored, supported and mentored	No variation
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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	103
221009 Welfare and Entertainment	200	41
222001 Information and Communication Technology Services.	800	166
227001 Travel inland	4,000	414
227004 Fuel, Lubricants and Oils	3,000	414
228002 Maintenance-Transport Equipment	1,000	103
Total for Key Service Area	10,000	1,241
Wage	0	0
Non-Wage	10,000	1,241
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	Staff performance monitored, supervised and appraised	No variations
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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	6,000	827
227004 Fuel, Lubricants and Oils	4,000	378
Total for Key Service Area	10,000	1,205
Wage	0	0
Non-Wage	10,000	1,205
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 908 Nebbi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 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 mee	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	0
221008 Information and Communication Technology Supplies.	3,500	724
221009 Welfare and Entertainment	3,000	620
221011 Printing, Stationery, Photocopying and Binding	3,500	724
221012 Small Office Equipment	3,000	1,000
221017 Membership dues and Subscription fees.	7,000	0
221020 Litigation and related expenses	12,000	2,265
223001 Property Management Expenses	8,000	2,900
223004 Guard and Security services	8,000	2,197
224007 Relief Supplies	2,000	0
225204 Monitoring and Supervision of capital work	15,000	3,102
227001 Travel inland	18,000	4,945
227004 Fuel, Lubricants and Oils	20,000	2,155
228002 Maintenance-Transport Equipment	10,000	3,300
263402 Transfer to Other Government Units	951,733	207,436
273102 Incapacity, death benefits and funeral expenses	10,000	750
Total for Key Service Area	1,083,733	236,118
Wage	0	0
Non-Wage	818,646	230,021
GoU Dev	265,087	6,097
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Total for Department	9,110,223	1,851,822
Wage	787,396	183,862
Non-Wage	7,902,735	1,661,863
GoU Dev	420,091	6,097
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

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

4 months bank reconciliations done monthly, quarterly and annual financial reporting done, 1 quarterly staff boot-camping carried, Board of Survey conducted and report produced, asset register updated and maintained, bank charges paid for 4 months, 2 field support supervision conducted to 13 LLGs and service units, 1 reports and accounts submitted, 2 audit queries responded to, fuel supplied and motorcycle LG0094-091 maintained, finance staff coached and mentored	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.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	300
221014 Bank Charges and other Bank related costs	4,000	285
223001 Property Management Expenses	6,000	6,000
227001 Travel inland	15,200	3,900
227004 Fuel, Lubricants and Oils	2,200	248
228002 Maintenance-Transport Equipment	2,000	206
Total for Key Service Area	34,400	10,939
Wage	0	0
Non-Wage	34,400	10,939
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 collection enforced in 13 LLGs, revenue enhancement plan prepared and approved, 1 local revenue performance carried by the political leaders, 1 support supervision carried at 13 LLGs, maintenance of NECOSOC carried out, motorcycle fueled and maintained	Local revenue assessed , tax payers enumerated and tax collected, , revenue , 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	No variation
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VOTE: 908 Nebbi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,054	950
221002 Workshops, Meetings and Seminars	8,399	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	10,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	23,000	5,220
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Key Service Area	52,453	6,170
Wage	0	0
Non-Wage	52,453	6,170
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, pickup LGOO57-091 maintained and fueled, membership and arrears for CPA paid, arrears for Pakwach Town Council paid, office sanitation maintained and welfare provided, quarterly staff and bootcamping held, telephone costs paid for CFO	Wages paid to 39 staff for 3 months, ifms equipment maintained, CFOs movements facilitated, pickup LGOO57-091 maintained and fueled, office sanitation maintained and welfare provided, audit response handled, attended parliamentary PAC in Gulu.	No variation
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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	60,551
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	4,600	730
221011 Printing, Stationery, Photocopying and Binding	2,800	165
221016 Systems Recurrent costs	53,000	8,178
221017 Membership dues and Subscription fees.	1,600	0
223001 Property Management Expenses	2,000	742

VOTE: 908 Nebbi District

Quarter 1

Department: 020 Finance

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
227001 Travel inland	21,254	6,663
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	9,301	2,550
263402 Transfer to Other Government Units	3,000	0
Total for Key Service Area	344,811	79,579
Wage	243,257	60,551
Non-Wage	79,752	14,866
GoU Dev	21,802	4,162
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Assets Register Updated

NA

PIAP Output: 18020101 Increased Domestic revenue

Budget consultations and budget reporting conducted

NA

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	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	461,665	96,688
Wage	243,257	60,551
Non-Wage	166,606	31,975
GoU Dev	51,802	4,162
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Land applications received and registered Land applications approved by the District land board Report submitted to Ministry Zonal Office and MLHUD	District Land Board meetings held Land applications received and registered Land applications approved by the District land board Report submitted to Ministry Zonal Office and MLHUD	No variations

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	4,166
211107 Boards, Committees and Council Allowances	7,868	827
221008 Information and Communication Technology Supplies.	1,528	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,205	413
222001 Information and Communication Technology Services.	401	83
227001 Travel inland	2,999	413
Total for Key Service Area	35,360	5,902
Wage	16,959	4,166
Non-Wage	18,401	1,736
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 notice displayed Contract Committee meetings held and awards made Evaluation Committee meetings conducted Reports to PPDA submitted Report GGP updated Suppliers registered on the IFMS	Adverts published in the newspapers, Bid solicitation and contracts documents prepared and produced, Bids evaluated, and the best evaluated bidder notified and awarded. Evaluation Committee meetings conducted	Contracts Committee not fully instituted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,658	5,027

VOTE: 908 Nebbi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	0
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	410
Total for Key Service Area	48,060	5,437
Wage	21,658	5,027
Non-Wage	26,401	410
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Submissions received and profiled DSC meetings held Staff	Submissions received and profiled; DSC meetings held;	No variations
recruitment done Submissions handled by the DSC Member	Staff recruitment done; Submissions handled by the DSC;	
association meetings attended	Member association meetings 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	8,966
211107 Boards, Committees and Council Allowances	9,600	0
221004 Recruitment Expenses	26,200	0
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	6,800	0
221011 Printing, Stationery, Photocopying and Binding	4,052	0
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	1,340

VOTE: 908 Nebbi District

Quarter 1

Department: 030 Statutory bodies

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	4,000	0
Total for Key Service Area	135,284	10,306
Wage	54,032	8,966
Non-Wage	56,000	1,340
GoU Dev	25,252	0
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

Quarterly LGPAC Meeting held

Quarter 1 LGPAC Meeting held

No variations

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	0
221009 Welfare and Entertainment	3,001	0
221011 Printing, Stationery, Photocopying and Binding	4,000	300
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,000	0
Total for Key Service Area	28,401	300
Wage	0	0
Non-Wage	8,401	300
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 908 Nebbi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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. Council meeting held; Standing Committee meeting held. Business Committee meeting held. District Executive Committee meeting held, Standing Committee monitoring conducted	Ex-gratia and Honoraria were still being processed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	143,360	32,243
211105 Ex-Gratia for Political leaders.	259,430	50,928
211107 Boards, Committees and Council Allowances	78,000	7,881
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	400
221011 Printing, Stationery, Photocopying and Binding	4,000	0
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	3,000
227004 Fuel, Lubricants and Oils	15,000	1,035
228002 Maintenance-Transport Equipment	15,000	3,389
Total for Key Service Area	548,911	100,376
Wage	143,360	32,243
Non-Wage	405,551	68,132
GoU Dev	0	0
Ext Finance	0	0
Total for Department	796,016	122,320
Wage	236,009	50,402
Non-Wage	514,755	71,918
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,632,283	377,325
224003 Agricultural Supplies and Services	47,789	0
227001 Travel inland	221,000	23,056
312216 Cycles - Acquisition	36,000	0
Total for Key Service Area	1,937,072	400,380
Wage	1,632,283	377,325
Non-Wage	221,000	23,056
GoU Dev	83,789	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

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.	None of the planned activities was done	None of the planned activities was done due wrong coding of warrants
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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	39,793	0
224003 Agricultural Supplies and Services	7,027	0
227001 Travel inland	42,114	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,200	0
Total for Key Service Area	95,134	0
Wage	0	0
Non-Wage	0	0
GoU Dev	95,134	0
Ext Finance	0	0

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	21,958	1,400
221008 Information and Communication Technology Supplies.	2,400	250
221009 Welfare and Entertainment	480	240
221011 Printing, Stationery, Photocopying and Binding	3,210	655
221012 Small Office Equipment	800	100
222001 Information and Communication Technology Services.	1,500	300
227001 Travel inland	97,631	9,583

VOTE: 908 Nebbi District

Quarter 1

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,755	340
228002 Maintenance-Transport Equipment	20,600	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200
Total for Key Service Area	157,134	14,268
Wage	0	0
Non-Wage	157,134	14,268
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	1 round of pest and disease surveillance conducted in all LLGs	No variation as the quarter target fully 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.	Assorted quantities of pesticides and lab equipment supplied and 4,890 animals vaccinated	Vaccines were not enough to meet the target number of animals to be vaccinated. Part of the money used for purchasing automatic syringes.
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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	3,745	500
221007 Books, Periodicals & Newspapers	750	80
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	70
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	460	105
224003 Agricultural Supplies and Services	36,881	3,337
227001 Travel inland	18,106	2,191
228002 Maintenance-Transport Equipment	295	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Key Service Area	63,336	6,383

VOTE: 908 Nebbi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	26,4563,046
	GoU Dev	36,8813,337
	Ext Finance	00

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	14,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	27,000	0
Total for Key Service Area	50,000	0
	Wage	00
	Non-Wage	50,0000
	GoU Dev	00
	Ext Finance	00

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.	6,000 households were reached through extension services in all the 60 parishes/wards, Enterprise groups monitored by PDCs in 48 parishes/wards and PDC activities facilitated in the 48 parishes/wards during the quarter.	Some 12 Parishes/ wards did not access their operation funds during the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	72,000	18,000
227001 Travel inland	60,034	9,750
Total for Key Service Area	132,034	27,750

VOTE: 908 Nebbi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	132,034
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,655,179
	Wage	448,781
	Non-Wage	1,632,283
	GoU Dev	807,092
	Ext Finance	215,803
		0

VOTE: 908 Nebbi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
0.25	0.25	Procurement processes initiated.
92%	107%	Continued mobilization for uptake. We registered 3,882 deliveries during the quarter.
ANC 1 at 30% within first trimester	40.1%	Continued sensitization on benefit of timely antenatal care attendance
Category 1	Category 1	Standard maintained from previous financial year.

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	1,668,164
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	156,049
313121 Non-Residential Buildings - Improvement	231,327	0
Total for Key Service Area	9,007,312	1,824,213
Wage	7,507,542	1,668,164
Non-Wage	661,646	156,049
GoU Dev	231,327	0
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 NA

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

VL suppression at 95% NA

VOTE: 908 Nebbi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

TSR 95% NA

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	195,517
Total for Key Service Area	744,621	195,517
Wage	0	0
Non-Wage	744,621	195,517
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	0
221005 Official Ceremonies and State Functions	4,000	0
227001 Travel inland	6,200	0
227004 Fuel, Lubricants and Oils	6,600	357
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	22,000	357
Wage	0	0
Non-Wage	22,000	357
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

VOTE: 908 Nebbi District

Quarter 1

Department: 050 Health

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
221002 Workshops, Meetings and Seminars	14,320	0
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,600	650
221011 Printing, Stationery, Photocopying and Binding	1,400	367
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	8,814
227004 Fuel, Lubricants and Oils	1,000	263
228002 Maintenance-Transport Equipment	23,268	2,382
263402 Transfer to Other Government Units	180,000	36,883
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	298,308	50,058
Wage	0	0
Non-Wage	298,308	50,058
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

95%	NA
100%	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	168,937	26,548
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	0
Total for Key Service Area	194,798	26,548

VOTE: 908 Nebbi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	168,937	26,548
	Non-Wage	0	0
	GoU Dev	25,861	0
	Ext Finance	0	0
	Total for Department	10,267,039	2,096,694
	Wage	7,676,479	1,694,711
	Non-Wage	1,726,576	401,982
	GoU Dev	257,187	0
	Ext Finance	606,797	0

VOTE: 908 Nebbi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 infrastrcuture and staffed		
1,073 primary school teachers' salaries paid for 03 months	1,068 primary school teachers' salaries paid for 03 months	Some teachers died and were not replaced and some absconded
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,112,244	1,625,414
263308 Sector Conditional Grant (Non-Wage)	2,209,421	736,474
Total for Key Service Area	9,321,665	2,361,888
Wage	7,112,244	1,625,414
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		
Procurement initiative	NA	

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

UShs Thousand

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

Key Service Area: 320158 Capitation (Secondary)

VOTE: 908 Nebbi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	USE the capitation grant transferred to 07 government-aided secondary schools in Q!	NA

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	703,380	234,460
Total for Key Service Area	703,380	234,460
Wage	0	0
Non-Wage	703,380	234,460
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
155 Secondary school teachers' salaries paid for 03 months	155 Secondary school teachers' salaries paid for 3 bmonths	NA

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	890,101
Total for Key Service Area	3,991,478	890,101
Wage	3,991,478	890,101
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
	91 Government-aided primary schools inspected at least once every term	NA
DEO monitoring conducted termly	No schools monitored in Q1	The teachers were on strikes and schools were not operational

VOTE: 908 Nebbi District

Quarter 1

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
211101 General Staff Salaries	100,245	24,001
227001 Travel inland	51,228	6,000
Total for Key Service Area	151,473	30,001
Wage	100,245	24,001
Non-Wage	51,228	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Procurement for desks initiated	NA
Procurement for Rehabilitation initiated	NA
Procurement for latrines initiated	NA
Procurement for classroom construction initiated	NA

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

Genda4Development project activities implemented	Not implemented	delayed warranting of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	199,000	785
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	360
227001 Travel inland	172,500	4,265
227004 Fuel, Lubricants and Oils	15,650	0

VOTE: 908 Nebbi District

Quarter 1

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
228002 Maintenance-Transport Equipment	20,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Key Service Area	441,000	7,760
Wage	0	0
Non-Wage	141,000	7,760
GoU Dev	0	0
Ext Finance	300,000	0

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	0
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	0
227001 Travel inland	6,000	500
228001 Maintenance-Buildings and Structures	408,660	0
312121 Non-Residential Buildings - Acquisition	309,704	0
312235 Furniture and Fittings - Acquisition	26,904	0
Total for Key Service Area	865,242	500
Wage	0	0
Non-Wage	503,385	500
GoU Dev	361,858	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 908

Nebbi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
MDD Festivals supported	MDD Festivals supported at the regional level	NA
	NA	
	NA	

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	11,580
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	48,000	11,580
Wage	0	0
Non-Wage	48,000	11,580
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Procurement initiated	Assorted sports equipment procured	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 908 Nebbi District

Quarter 1

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 SNE Facilities inspected and monitored in Q1 and 20 SNE NA
Teachers trained

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,052	1,000
Total for Key Service Area	4,052	1,000
Wage	0	0
Non-Wage	4,052	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,618,291	3,537,960
Wage	11,203,968	2,539,516
Non-Wage	3,752,466	998,444
GoU Dev	361,858	0
Ext Finance	300,000	0

VOTE: 908 Nebbi District

Quarter 1

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

procurement initiatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	253,288	50,345
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	5,000	734
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	41,500	0
227001 Travel inland	6,355	0
228002 Maintenance-Transport Equipment	15,000	0
313131 Roads and Bridges - Improvement	18,500	0
Total for Key Service Area	353,643	51,079
Wage	253,288	50,345
Non-Wage	80,355	734
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

procurement initiatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,075	0
228001 Maintenance-Buildings and Structures	865,925	27,669
228002 Maintenance-Transport Equipment	100,000	1,200
Total for Key Service Area	1,000,000	28,869
Wage	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,000,000	28,869
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,353,643	79,948
	Wage	253,288	50,345
	Non-Wage	1,080,355	29,603
	GoU Dev	20,000	0
	Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Procurement and community engagement	Procurement for rehabilitation of 10 boreholes initiated, 10 communities sensitized on six critical requirements; Salaries to 1 staff paid; 1 Coordination meeting, 1 extension staff meeting and 2 advocacy meetings conducted	Non release of development funds to pay salaries for 5 contract staff
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Procurement processes and community engagement	Procurement process for piped water extension initiated	Non release of development grant to undertake community engagement
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
Procurement processes and community engagement	Procurement process for construction of 2 two stances VIP latrines initiated	Non release of Development grant to conduct community engagement

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	3,008
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,187	0
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	14,591	3,896
221009 Welfare and Entertainment	5,200	1,300
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	45,287	0
227001 Travel inland	76,964	9,897
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,300	2,000
312129 Other Buildings other than dwellings - Acquisition	31,783	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	298,705	0
313135 Water Plants, pipelines and sewerage networks - Improvement	78,000	0
Total for Key Service Area	668,051	22,101
Wage	52,533	3,008
Non-Wage	73,712	19,093
GoU Dev	541,806	0

VOTE: 908 Nebbi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	668,05122,101
	Wage	52,5333,008
	Non-Wage	73,71219,093
	GoU Dev	541,8060
	Ext Finance	00

VOTE: 908 Nebbi District

Quarter 1

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

Conduct environmental, climate change and social compliance monitoring; Advertisement for procurement, evaluation and award of contracts; conduct desk and field appraisal; conduct LoCAL mock assessment; Conduct quarterly project implementation team meetings; Supervision and joint monitoring of projects; conduct training of DTP and 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.	Conducted environmental, climate change and social impact screening and developed ESMPs, prepared design and BoQs, advertised for bids, evaluated and awarded contracts, conducted desk and field appraisal, conducted LoCAL mock assessment, field inspections	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	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
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	0
227001 Travel inland	18,369	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	5,000	0
312139 Other Structures - Acquisition	447,811	0
312221 Light ICT hardware - Acquisition	2,500	0
Total for Key Service Area	531,867	0
Wage	0	0
Non-Wage	0	0
GoU Dev	531,867	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 908 Nebbi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Payment of staff wages for 12 months, procurement of assorted stationary and office cleaning materials, payment of electricity bills, conduct District Environment and Natural Resources Committee meeting, Supervision and monitoring of projects, restore 10 ha of Erussi Local Forest Reserve, Restore 3 Ha and demarcate 4km of River Oguta catchment, review and update of District Environment Action Plan, conduct Engagement meetings with wetlands users, environmental and forestry compliance inspections and enforcement	Payment of staff wages for 12 months, procurement of assorted stationary, Conducted District Environment and Natural Resources Committee meeting, Supervision and monitoring of projects	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	382,767	86,831
221002 Workshops, Meetings and Seminars	4,000	0
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	0
227001 Travel inland	48,062	3,000
Total for Key Service Area	455,829	90,331
Wage	382,767	86,831
Non-Wage	59,062	3,000
GoU Dev	14,000	500
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	NA	Physical Planning Grant and DDEG were not released in quarter one
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VOTE: 908 Nebbi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	0
227001 Travel inland	29,500	0
342111 Land - Acquisition	274,000	0
Total for Key Service Area	305,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	285,000	0
Ext Finance	0	0
Total for Department	1,292,696	90,331
Wage	382,767	86,831
Non-Wage	79,062	3,000
GoU Dev	830,867	500
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
30	50 women entrepreneurs mobilized to form entrepreneurship platforms	all the potential women entrepreneurs within the district were reached
32	activity not done	funding not released in Q1
55	Activity not implemented	Fund not released for Q1 to the district
55	activity not implemented	No advertisement was made in Q1
55	60 women mobilized to access and utilize common user production facilities	proper mobilization done

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	0
228002 Maintenance-Transport Equipment	1,837	0
Total for Key Service Area	16,337	0
Wage	0	0
Non-Wage	16,337	0
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 strenghtened

5	NA
28	NA
	NA
	NA
500	NA

VOTE: 908 Nebbi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
200	49 GBV cases registered	This is as a result of no reporting by other stakeholders like CDOs, CSO and other organizations handling GBV, the closer of the GBV shelter by the district council also reduced GBV cases reported.
19	9 GBV cases resolved to a conclusion	Fewer cases reported in the quarter
12	14 GBV cases were referred	more cases were referred in order to get better services like the legal support
08	14 GBV cases received legal advice	The presence of lawyers from FIDA has helped in handling most legal GBV cases
238	22 GBV cases handled and settled	The CDOs have not been reporting GBV cases due to lack of training

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

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

Key Service Area: 000023 Inspection and Monitoring

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

61	22 social welfare cases handled	low cases reported
1	Conduct quarterly youth council meeting	the fund was used to facilitate the youths to attend the National Youth Day Celebration
4	No Older Persons Persons projects were supported during Q1	Inadequate funding to implement the activity

VOTE: 908 Nebbi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened		
18	No cash grants have been disbursed to PWDs and Older Persons	The IPFs have just been disbursed to the district and the projects are still being generated
2	2 Youth council leaders supported to attend International Day of the Youth in Masindi.	No variation
34	Monitoring of the FAL classes has not yet been done during Q1	Inadequate funding to implement the activity

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	927
223001 Property Management Expenses	1,000	250
227001 Travel inland	43,807	10,952
228002 Maintenance-Transport Equipment	1,524	381
Total for Key Service Area	50,044	12,510
Wage	0	0
Non-Wage	50,044	12,510
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	Salaries to 16 community based services staffs paid for the month of July, August and september	CDOs for two sub counties ie Nyaravur and Parombo TC have not yet been recruited
13	17 Child wellbeing coordination meetings both at the district and sub counties conducted	The increase in the number of meetings was because initially the Municipal administrative units was not considered.
28	22 child welfare cases handle and settled	Fewer cases were reported
	2 trainings for facilitators on girl shine sessions conducted	No variation
	2 trainings for the Community Based Volunteers on SRHR/ SGBV and referral pathways conducted	No variation
3	1 District level quarterly review meeting with various stakeholders held	inadequate funding to conduct monthly meetings

VOTE: 908 Nebbi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
13	6 safe spaces for women and girls for service delivery established	the organization supporting the safe spaces selected only 6 sub counties of Alala, Padwot, Nyaravur-Angal TC, Akworo, Erussi and Akworo
90	149 cases managed and resolved	more cases were reported in Q1
5	5 Women entrepreneurs benefited fro GROW Fund	NA
2	2 Youth supported to attend the commemoration of the International Youth Day in Masindi	NA
1	No support supervision and monitoring was conducted during Q1	Due to inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,216	38,367
221011 Printing, Stationery, Photocopying and Binding	1,980	0
227001 Travel inland	8,100	0
Total for Key Service Area	169,296	38,367
Wage	159,216	38,367
Non-Wage	10,080	0
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	45 female and 25 male out of school adolescents skills enhanced by attending TVETS	The young people are being supported by spotlight initiative
0	NA	
0	50 women supported to access and benefited from UWEP/ YLP	the fund meant for last financial year was released in in Q1 2025/26
0	10 youths supported to access and benefited from YLP/ UWEP	The fund was released this Q1
0	NA	No IPF in Q1

VOTE: 908 Nebbi District

Quarter 1

Department: 100 Community Based Services

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
221002 Workshops, Meetings and Seminars	160,000	60,054
221009 Welfare and Entertainment	2,320	572
224010 Protective Gear	3,054	0
227001 Travel inland	53,085	7,547
Total for Key Service Area	218,459	68,173
Wage	0	0
Non-Wage	18,459	8,119
GoU Dev	0	0
Ext Finance	200,000	60,054
Total for Department	457,191	119,814
Wage	159,216	38,367
Non-Wage	97,974	21,392
GoU Dev	0	0
Ext Finance	200,000	60,054

VOTE: 908 Nebbi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Procurement initiated	Procurement initiated	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	3,635
221002 Workshops, Meetings and Seminars	27,800	3,223
221009 Welfare and Entertainment	3,000	620
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221016 Systems Recurrent costs	20,000	3,170
223001 Property Management Expenses	2,400	400
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	5,000	2,220
312235 Furniture and Fittings - Acquisition	62,875	0
Total for Key Service Area	175,686	15,268
Wage	29,611	3,635
Non-Wage	53,200	8,633
GoU Dev	92,875	3,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	38,000	0
Total for Key Service Area	38,000	0
Wage	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	38,000
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

PWGs oriented on their roles and responsibilities & PWGs reports compiled for Q1	Orientation not done	Orientation is scheduled for Q2
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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	1,000	0
227001 Travel inland	3,000	620
Total for Key Service Area	4,000	620
Wage	0	0
Non-Wage	4,000	620
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

Annual Statistical Abstract produced	NA	
DNCC activities supported	NA	
Annual LLG Annual Assessment conducted	NA	
HLG Mock Assessment and National Assessment exercise facilitated	NA	NA
Quarter 1 Statistical Committee meeting held	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	350
227001 Travel inland	15,000	827
Total for Key Service Area	19,800	1,177
Wage	0	0
Non-Wage	5,800	1,177
GoU Dev	14,000	0

VOTE: 908 Nebbi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	237,48617,065
	Wage	29,6113,635
	Non-Wage	63,00010,430
	GoU Dev	144,8753,000
	Ext Finance	00

VOTE: 908 Nebbi District

Quarter 1

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	The Pension, pension arrears and salaries were verified. Audit of revenue performance	No variations
Audit of 3 stores conduced [drugs and other supplies verified]	Verification of supplies done from all the 3 stores	No variations
Programs and Projects audited	Verification of supplies done	No variations
	The Pension, pension arrears and salaries were verified.Witnessed the handovers of officers.	No variations
Assorted Office maintenance and welfare items procure	Assorted Office maintenance and welfare items procure	No variations

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

All 13 LLGs audited in quarter 1	No LLG was audited	LLGs shall be audited in Q2 and Q4
24 Primary schools audited	28 Primary schools audited	More 04 primary schools were audited
02 Secondary schools audited	02 Secondary schools audited	No variations
Quarter 1 audit of 18 HCs conducted	6 Health centres audited	The rest of the 12 HCs shall be audited in Q2
Quarter 1 audit of 10 departments conducted	Human Resource Department was audited	More departments shall be audited in quarter 2

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	2,896
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	32,700	0
228002 Maintenance-Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	83,186	3,096

VOTE: 908 Nebbi District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	43,186	2,896
	Non-Wage	30,000	200
	GoU Dev	10,000	0
	Ext Finance	0	0
	Total for Department	83,186	3,096
	Wage	43,186	2,896
	Non-Wage	30,000	200
	GoU Dev	10,000	0
	Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
A district tourism Information Centre established	None	Funds not released yet
Tourism and wildlife(Conservation) profiles made and adata base created ready for PPP	Not done	Inadequate funds released
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	No variation
Reports to Focal persons at MTWA prepared and submitted regularly	NA	The progress report to be submitted in the 2nd quarter

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

UShs Thousand

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

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Sensitizations and awareness campaigns on importance of conserving natural , cultural and heritage resources and on tourism competitive advantage of the district conducted	NA
Creation /Revival of wildlife clubs(Schools/communities) in the district for registration with WCU supported	NA
Suitable economic wildlife enterprises in communities promoted	NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	2,200	0

VOTE: 908 Nebbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	6,200	0
	Wage	0	0
	Non-Wage	6,200	0
	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	NA
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PIAP Output: 07020901 Increased local consumption and production

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,500	0
221002 Workshops, Meetings and Seminars	3,744	0
227001 Travel inland	2,000	0
Total for Key Service Area	11,244	0
Wage	0	0
Non-Wage	11,244	0
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	Quarter 1 District LED committee meeting organized	No reason for Variation
Data on MSMEs in the district collected and their Database created ,1 training in entrepreneursh and business skills development provided	Data on MSMEs in the district collected and their Database created; 1 training in entrepreneurship and business skills development (BDS) provided to 45 MSMEs and other private sector entities in business planning, Financial and Cashflow management	No variation
Market data Collected, analysed and disseminated , Market research done and opportunities identified	Market data @ Nyalip Market in Akworo collected, analyzed, and disseminated	No variation

VOTE: 908 Nebbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
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.	Inadequate funds released
3 months salary to 5 staff paid , office operations and management done	3 months salary paid to 5 staff for the months of July, August, September, Office welfare maintained , Maintainance of the departmental motorcycle , Repair of the departmental printer, purchase of office tonner	No reason for 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	29,662
221002 Workshops, Meetings and Seminars	15,484	3,121
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	400	240
223001 Property Management Expenses	800	0
227001 Travel inland	21,232	2,000
228002 Maintenance-Transport Equipment	400	0
Total for Key Service Area	178,100	35,423
Wage	139,385	29,662
Non-Wage	38,715	5,762
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,140	36,350
Wage	139,385	29,662
Non-Wage	60,754	6,688
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

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 Q1
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 Q1
No. of mails received, processed and dispatched per vote	Number	1200	287
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 Q1
No. of media engagements conducted per vote	Number	70	18
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 Q1
Percentage of staff whose salaries have been processed by	Percentage	98%	98%
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 Q1
No. of Public Officers Trained in core and tailor made	Number	3	01
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	5	No data
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 Q1
Number of monitoring field visits conducted	Number	50	08

VOTE: 908 Nebbi District

Quarter 1

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 Q1
Number of LG inspection reports produced	Number	Board of Survey conducted	Board of survey carried out

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 Q1
Local revenue mobilized and generated	Number	3%	Quarter one collection is

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 Q1
Domestic revenue to GDP (%)	Percentage	3%	Quarter one collection is

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 Q1
Number of budget consultative meetings undertaken	Number	01	

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 Q1
Number of M&E reports produced	Number	4	01

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 Q1
No. of procurement and disposal report prepared	Number	4	01 Procurement Workplan

VOTE: 908 Nebbi District

Quarter 1

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 Q1
No. of staff supported to undertake their roles and	Number	200 submissions handled by	487

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 Q1
Percentage of reported public complaints relating to	Percentage	60%	0%

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 Q1
Number of Reviews conducted	Number	06 Council Meetings	03 Reviews conducted

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 Q1
Kilogrammes of cover crop seeds distributed	Number	200000 kg	The cover crop seeds not

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 Q1
Number of Urban farmers supported	Number	8000 farmers	1,960 farmers were

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 Q1
No. of solar powered small scale water for production	Number	40	The activities under micro-

VOTE: 908 Nebbi District

Quarter 1

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 Q1
Number of value chain actors trained in Harvest, post-	Number	2700 Value chain Actors	675 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 Q1
Number of survaillance and outbreak investigations	Number	60 rounds of surveillance	15 field visits surveillance
PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Completion status of the animal holding grounds	Text	2 animal holding grounds	No animal holding ground
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 Q1
Number of processors trained in adherence to standards	Number	30	The training of processors
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 Q1
Number of farmers supported through the nucleus farms	Number	24,000	6,000 farmers
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 Q1
Prevalence of positive syphilis serology in pregnant women	Percentage	<10%	

VOTE: 908 Nebbi District

Quarter 1

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 Q1
% of HIV positive Pregnant women initiated on ART	Percentage	95	

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 Q1
ART Retention rate at 12 months (%)	Percentage	95	

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 Q1
Number of initiatives in place to promote Social Risk	Number	20	

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 Q1
% of health institutions with Client Charters	Percentage	100%	

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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	103 desks supplied to	Procurement initiated

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 Q1
Number of sports facilities constructed and equipped in	Number	2	

VOTE: 908 Nebbi District

Quarter 1

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 Q1
Number of School Management Committees trained in	Number	30	

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 Q1
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 Q1
% 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 Q1
Number of secondary schools inspected at least once per	Number	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 Q1
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 Q1
Number of training facilities constructed and equipped	Number	10 Sports Teachers trained	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 Q1
Number of qualified sports administrators and technical	Number	20	

VOTE: 908 Nebbi District

Quarter 1

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 Q1
Number of LG level SNE officers trained in special needs	Number	20 SNE Teachers trained	Not yet trained

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 Q1
Number of km of low volume roads sealed	Number	15	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	150km	

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 Q1
No. of point water facilities in rural areas rehabilitated.	Number	10	0

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of new household connections made in small towns	Number	90	0

VOTE: 908 Nebbi District

Quarter 1

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 Q1
No. of climate change action plans prepared	Number	1 DCCAP Reviewed	1 DCCAP reviewed and

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 Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	14 Ha	Restored 3 Ha of Erussi

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 Q1
Number of Town Council PDPs developed		1	N/A

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 Q1
Number of youths, women, PWDs and older persons	Number	140	Older persons and PWDs are

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of persons participating in adult learning and	Number	4671	3571 FAL Learners in the

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 Q1
Number of GBV cases reported	Number	950000	more reports will come in

VOTE: 908 Nebbi District

Quarter 1

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 Q1
Proportion of ECD Centres compliant to the National Early	Number	10	inadequate funding

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 Q1
Number of D/CDOs trained on effective parenting of	Number	15	15 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 Q1
No. of families accessing Counseling services	Number	90	49 families counseled during

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 Q1
Number of Older Persons Supported in livelihood and	Number	50	

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 Q1
No. of quarterly Performance reports produced.	Number	Four Quarterly performance	Q4 FY2024/25 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 Q1
Number of M&E activities conducted	Number	17 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 Q1
Proportion of LGs plans aligned to NDP	Number	90% of District plan aligned	No data

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	02	0

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 Q1
Number of performance audits undertaken	Number	04 Performance audits	Q4 FY2024/25 Internal

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	Quarterly report produced	Quarterly report produced

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 Q1
No of domestic campaigns conducted	Number	6	1

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 Q1
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 Q1
No of Capacity assesments Conducted	Number	One Capacity Assessment	

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% 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 Q1
Number of Export Awareness Engagements & Campaigns	Number	6	0

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236846 Nyaravur Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		420,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Zaga- Zaga	Programme Conditional Grant - Development		7,800	0
Borehole rehabilitation	Babu East	Programme Conditional Grant - Development		7,800	0
LCIII: 236847 Ndhew Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAMAKA HEALTH CENTRE III	Obia Village	Programme Conditional Grant - Non Wage Recurrent		13,134	0
OWEKO HEALTH CENTRE II	Oweko Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	16,452	4,113
PAMAKA HEALTH CENTRE III	Obia	Programme Conditional Grant - Non Wage Recurrent		32,904	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Maternity Kitchen at Pamaka HCIII	Pamaka HCIII	Programme Conditional Grant - Development		37,000	0
Renovation and remodeling of Oweko HCII OPD	Oweko HCII	Programme Conditional Grant - Development		96,888	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236847 Ndhew Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYAYO P.S.	ANYAYO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,350	0
Akeu COPE	Akeu COPE	Programme Conditional Grant - Non Wage Recurrent		6,770	0
LUGA P.S.	LUGA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,570	0
OGALLO P.S	OGALLO P.S	Programme Conditional Grant - Non Wage Recurrent		10,550	0
OMOYO	OMOYO	Programme Conditional Grant - Non Wage Recurrent		23,530	0
OWEKO	OWEKO	Programme Conditional Grant - Non Wage Recurrent		42,670	0
OWILO P.S.	OWILO P.S.	Programme Conditional Grant - Non Wage Recurrent		25,790	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Piped water extension	Abar West	Programme Conditional Grant - Development		156,355	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Palyec	District Discretionary Equalisation Development Grant		15,000	0

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

VOTE: 908 Nebbi District

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

VOTE: 908 Nebbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236854 Kucwiny Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUCWINY P.S.	KUCWINY P.S.	Programme Conditional Grant - Non Wage Recurrent		26,090	0
LEE P.S.	LEE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,610	0
OTHWOL	OTHWOL	Programme Conditional Grant - Non Wage Recurrent		16,030	0
PADWOT P.S.	PADWOT P.S.	Programme Conditional Grant - Non Wage Recurrent		28,390	0
RAMOGI P.S.	RAMOGI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,690	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Lee P/S	Programme Conditional Grant - Development		6,840	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Oryeju	Programme Conditional Grant - Development		7,800	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Jupala centre	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 908 Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236854 Kucwiny Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Jupala centre	District Discretionary Equalisation Development Grant		5,231	0
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring of LoCAL Projects	Jupala Centre	District Discretionary Equalisation Development Grant		15,956	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Jupala	District Discretionary Equalisation Development Grant		18,369	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Dams	Jupala Centre	District Discretionary Equalisation Development Grant		372,811	0
LCIII: 236855 Erussi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Erussi Sub-county	Erussi S/C HQ	District Discretionary Equalisation Development Grant		160,963	0
Erussi Sub-county	Erussi S/C	Urban Discretionary Equalisation Development Grant		218,829	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	District level	Programme Conditional Grant - Development		42,114	0

VOTE: 908 Nebbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236855 Erussi Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Erussi	Programme Conditional Grant - Development		6,200	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JUPANZIRI HEALTH CENTRE III	Jupanziri HCIII	Programme Conditional Grant - Non Wage Recurrent		15,389	0
JUPANGIRAHEALTH CENTRE II	Jupangira HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,452	4,113
ERUSSI HEALTH CENTRE II	Erussi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,452	4,113
KIKOBEJUPALA HEALTH CENTRE II	Kikobe HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,452	4,113
KOCH HEALTH CENTRE II	Alwala Village	Programme Conditional Grant - Non Wage Recurrent	0	16,452	4,113
JUPANZIRI HEALTH CENTRE III	JUPANZIRI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		32,904	0
ABONGU HEALTH CENTRE II	ABONGU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	16,452	4,113
OUR LADY OF FATIMA ORUSSI HEAL	OUR LADY OF FATIMA ORUSSI HEAL	Programme Conditional Grant - Non Wage Recurrent		9,768	0
OUR LADY OF FATIMA ORUSSI HEAL	OUR LADY OF FATIMA ORUSSI HEAL	Programme Conditional Grant - Non Wage Recurrent		21,617	0
Item: 313121 Non-Residential Buildings - Improvement					
Concrete footing of fence at Jupanziri HCIII	Pamaka HCIII	Programme Conditional Grant - Development		5,000	0

VOTE: 908 Nebbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236855 Erussi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABONGU P.S.	ABONGU P.S.	Programme Conditional Grant - Non Wage Recurrent		26,310	0
ADEIRA P7 SCHOOL	ADEIRA P7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,270	0
AOR	AOR	Programme Conditional Grant - Non Wage Recurrent		21,470	0
ATHELE P.S.	ATHELE P.S.	Programme Conditional Grant - Non Wage Recurrent		22,350	0
AVUBU P/S	AVUBU P/S	Programme Conditional Grant - Non Wage Recurrent		20,930	0
AVURU P.S.	AVURU P.S.	Programme Conditional Grant - Non Wage Recurrent		29,410	0
Erussi P.S.	Erussi P.S.	Programme Conditional Grant - Non Wage Recurrent		29,010	0
ITALIA	ITALIA	Programme Conditional Grant - Non Wage Recurrent		26,910	0
Kele P.S.	Kele P.S.	Programme Conditional Grant - Non Wage Recurrent		26,530	0
NYIPIR	NYIPIR	Programme Conditional Grant - Non Wage Recurrent		27,690	0
OBOOTH P.S.	OBOOTH P.S.	Programme Conditional Grant - Non Wage Recurrent		27,470	0
ORIWO ACWERA P.S	ORIWO ACWERA P.S	Programme Conditional Grant - Non Wage Recurrent		21,830	0
OTWAGO COPE CENTRE	OTWAGO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		6,510	0
PACAKA P.S.	PACAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		29,730	0
PANGERE P.S.	PANGERE P.S.	Programme Conditional Grant - Non Wage Recurrent		27,510	0
PENJI PARENTS SCHOOL	PENJI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,350	0
Pajur P.S.	Pajur P.S.	Programme Conditional Grant - Non Wage Recurrent		30,690	0
RAMOGI DIDI	RAMOGI DIDI	Programme Conditional Grant - Non Wage Recurrent		19,830	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236855 Erussi Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ERUSSI SS	ERUSSI SS	Programme Conditional Grant - Non Wage Recurrent		150,520	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Avuru P/S	Programme Conditional Grant - Development		6,840	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Pulaka Market	Programme Conditional Grant - Development		15,892	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Piped water extension	Nziri Central	Programme Conditional Grant - Development		55,000	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabiliitation	Pacaka	Programme Conditional Grant - Development		7,800	0
Borehole rehabilitation	Orio Acwera	Programme Conditional Grant - Development		7,800	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Erussi S/C	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236855 Erussi Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Nziri	District Discretionary Equalisation Development Grant		15,000	0
LCIII: 236856 Parombo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Parombo Sub-county	Parombo S/C HQ	District Unconditional Grant Non-Wage		107,271	0
Parombo Sub-county	Parombo S/C	Urban Unconditional Non-Wage		82,168	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OSSI HEALTH CENTRE II	Panga North Village	Programme Conditional Grant - Non Wage Recurrent	0	16,452	4,113
PAGWATA HEALTH CENTRE II	Pagwata HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,452	4,113
PAROMBO HEALTH CENTRE III	Parombo HCIII	Programme Conditional Grant - Non Wage Recurrent		31,378	0
PAROMBO HEALTH CENTRE III	PAROMBO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		32,904	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEGO P.S.	ALEGO P.S.	Programme Conditional Grant - Non Wage Recurrent		24,710	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236856 Parombo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYANG P.S.	ANYANG P.S.	Programme Conditional Grant - Non Wage Recurrent		18,730	0
MATUTU P.S	MATUTU P.S	Programme Conditional Grant - Non Wage Recurrent		19,610	0
OSSI P.S.	OSSI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,250	0
PADEL P.S.	PADEL P.S.	Programme Conditional Grant - Non Wage Recurrent		33,410	0
PENJI ORYANG P.S.	PENJI ORYANG P.S.	Programme Conditional Grant - Non Wage Recurrent		38,470	0
RAGUKA	RAGUKA	Programme Conditional Grant - Non Wage Recurrent		50,470	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Ragwec	Programme Conditional Grant - Development		7,800	0
Borehole rehabilitation	Padel P/S	Programme Conditional Grant - Development		7,800	0
LCIII: 236857 Atego Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Atego Sub-county	Atego S/C HQ	District Discretionary Equalisation Development Grant		73,214	0
Atego Sub-county	Atego S/C HQ	District Unconditional Grant Non-Wage		94,594	0

VOTE: 908 Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236857 Atego Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAMINYA HEALTH CENTRE III	PAMINYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		11,145	0
PAMINYA HEALTH CENTRE III	PAMINYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		32,904	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKANGA	AKANGA	Programme Conditional Grant - Non Wage Recurrent		16,270	0
PACERU P.S	PACERU P.S	Programme Conditional Grant - Non Wage Recurrent		32,910	0
PAMINYA	PAMINYA	Programme Conditional Grant - Non Wage Recurrent		23,910	0
LCIII: 236858 Akworo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Akworo Sub-county	Akworo S/C HQ	District Unconditional Grant Non-Wage		145,921	0
Akworo Sub-county	Akworo S/C HQ	District Discretionary Equalisation Development Grant		197,532	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Akworo	Programme Conditional Grant - Development		39,793	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236858 Akworo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKWORO HEALTH CENTRE III	Akworo HCIII	Programme Conditional Grant - Non Wage Recurrent		32,904	0
KITUNA HEALTH CENTRE II	Kituna Village	Programme Conditional Grant - Non Wage Recurrent	0	16,452	4,113
AKWORO HEALTH CENTRE III	AKWORO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		4,545	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKURU P.S	AKURU P.S	Programme Conditional Grant - Non Wage Recurrent		21,310	0
APIKO P/S	APIKO P/S	Programme Conditional Grant - Non Wage Recurrent		18,810	0
ARODI PUBLIC P/S	ARODI PUBLIC P/S	Programme Conditional Grant - Non Wage Recurrent		25,730	0
AYUGI P/S	AYUGI P/S	Programme Conditional Grant - Non Wage Recurrent		16,590	0
Angaba	Angaba	Programme Conditional Grant - Non Wage Recurrent		20,010	0
GOT LEMBE P.S	GOT LEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		27,970	0
JUPAGILO P.S.	JUPAGILO P.S.	Programme Conditional Grant - Non Wage Recurrent		28,450	0
MUNDURYEMA P.S.	MUNDURYEMA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,110	0
MUNGU JAKISA	MUNGU JAKISA	Programme Conditional Grant - Non Wage Recurrent		17,910	0
MURUSI	MURUSI	Programme Conditional Grant - Non Wage Recurrent		23,750	0
NYAFUL COPE CENTRE	NYAFUL COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		11,630	0
NYARUNDIER P.S	NYARUNDIER P.S	Programme Conditional Grant - Non Wage Recurrent		29,190	0
OGUTA HILL	OGUTA HILL	Programme Conditional Grant - Non Wage Recurrent		31,590	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236858 Akworo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLANDO P.S	OLANDO P.S	Programme Conditional Grant - Non Wage Recurrent		13,750	0
RERO	RERO	Programme Conditional Grant - Non Wage Recurrent		25,970	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Munduryema P/S	Programme Conditional Grant - Development		28,500	0
Non Residential Buildings - Other Construction works	Mungujakisa P/S	Programme Conditional Grant - Development		28,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Nyaful NFE	Programme Conditional Grant - Development		2,964	0
Furniture and Fixtures - Desks	Olanda P/S	Programme Conditional Grant - Development		6,840	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Piped water extension	Nyapany	Programme Conditional Grant - Development		40,500	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kasato	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273722 Nyaravur-Angal Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nyaravur-Angal TC	Nyaravur- Angal TC HQ	District Discretionary Equalisation Development Grant		247,822	0
Nyaravur Angal TC	Nyaravur Angal TC HQ	Urban Discretionary Equalisation Development Grant		103,662	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Nyaravur-Angal	Programme Conditional Grant - Development		4,800	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Payment for works at done at Nyaravur HCIII OPD Block	Nyaravur-Angal TC, Nyaravur HCIII	Programme Conditional Grant - Development		39,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Angal Ayilla P/S	Programme Conditional Grant - Development		28,500	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273722 Nyaravur-Angal Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Tree Nurseries	Town Council H/Q	District Discretionary Equalisation Development Grant		10,000	0
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Omvororo	District Discretionary Equalisation Development Grant		244,000	0
LCIII: 273723 Parombo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Parombo Town Council	Parombo TC	Urban Discretionary Equalisation Development Grant		85,313	0
Parombo Town Council	Parombo TC	District Unconditional Grant Non-Wage		206,636	0
LCIII: 273724 Acana					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Acana Sub-county	Acana S/C HQ	District Discretionary Equalisation Development Grant		81,410	0
Acana Sub-county	Acana S/C HQ	District Discretionary Equalisation Development Grant		63,902	0

VOTE: 908 Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273724 Acana					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Fencing of health facility land at Pagwata HCII	Pagwata HCII	Programme Conditional Grant - Development		53,438	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Gwii East	Programme Conditional Grant - Development		7,800	0
LCIII: 273725 Alala					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Alala Sub-county	Alala S/C	Urban Discretionary Equalisation Development Grant		66,409	0
Alala Subcounty	Acwera S/C HQ	District Discretionary Equalisation Development Grant		84,959	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kule Kule NFE	Programme Conditional Grant - Development		120,000	0
Non Residential Buildings - Schools	Akaba P/S	Programme Conditional Grant - Development		104,204	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kulekule NFE	Programme Conditional Grant - Development		3,420	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273726 Jupangira					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Jupangira Sub-county	Jupangira S/C HQ	District Unconditional Grant Non-Wage		103,721	0
Jupangira Sub-county	Jupangira S/C HQ	District Discretionary Equalisation Development Grant		79,661	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of road works on Kei-Goli road	Kei-Goli road	District Discretionary Equalisation Development Grant		3,000	0
Item: 313131 Roads and Bridges - Improvement					
Mechanized road maintenance of 6km Kei Goli Road	Kei-Goli road	District Discretionary Equalisation Development Grant		18,500	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Jupuyik	Programme Conditional Grant - Development		7,800	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Jupathombu	District Discretionary Equalisation Development Grant		75,000	0

VOTE: 908 Nebbi District

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

VOTE: 908 Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1819 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADWOT MIDYERE HEALTH CENTRE I	Wii Mamba Village	Programme Conditional Grant - Non Wage Recurrent		17,610	0
KUCWINY HEALTH CENTRE III	Got Aciku Village	Programme Conditional Grant - Non Wage Recurrent		20,034	0
KALOWANG HEALTH CENTRE III	KALOWANG HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		10,025	0
GOLI HEALTH CENTRE GRANT	GOLI HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		19,536	0
NYARAVUR HEALTH CENTRE III	NYARAVUR HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		18,998	0
GOLI HEALTH CENTRE GRANT	GOLI HEALTH CENTRE GRANT	Programme Conditional Grant - Non Wage Recurrent		47,399	0
KUCWINY HEALTH CENTRE III	KUCWINY HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		32,904	0
PADWOT MIDYERE HEALTH CENTRE I	PADWOT MIDYERE HEALTH CENTRE I	Programme Conditional Grant - Non Wage Recurrent		9,768	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Angal Hospital	Angal Hospital	Programme Conditional Grant - Non Wage Recurrent	0	356,819	89,205
NEBBI HOSPITAL	NEBBI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	387,802	96,951
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADHWONGO	ADHWONGO	Programme Conditional Grant - Non Wage Recurrent		19,950	0
AGENO P.S	AGENO P.S	Programme Conditional Grant - Non Wage Recurrent		17,470	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1819 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGWOK P.S.	AGWOK P.S.	Programme Conditional Grant - Non Wage Recurrent		31,230	0
AKABA	AKABA P/S	Programme Conditional Grant - Non Wage Recurrent		30,310	0
AKANYO	AKANYO	Programme Conditional Grant - Non Wage Recurrent		32,310	0
ALALA COPE CENTRE	ALALA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		32,870	0
ALIEKRA	ALIEKRA	Programme Conditional Grant - Non Wage Recurrent		35,710	0
ALWALA PARENTS	ALWALA PARENTS	Programme Conditional Grant - Non Wage Recurrent		17,350	0
ANGAL BOYS	ANGAL BOYS	Programme Conditional Grant - Non Wage Recurrent		37,710	0
ANGAL GIRLS	ANGAL GIRLS	Programme Conditional Grant - Non Wage Recurrent		6,440	0
ANGAL GIRLS	ANGAL GIRLS	Programme Conditional Grant - Non Wage Recurrent		29,181	0
ARINGA P.S.	ARINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,710	0
ASSILI COMM. SCH.	ASSILI COMM. SCH.	Programme Conditional Grant - Non Wage Recurrent		17,110	0
Angal Ayilla	Angal Ayilla	Programme Conditional Grant - Non Wage Recurrent		13,990	0
GOLI MIXED	GOLI MIXED	Programme Conditional Grant - Non Wage Recurrent		37,190	0
JUPANGIRA	JUPANGIRA	Programme Conditional Grant - Non Wage Recurrent		27,170	0
KEI	KEI	Programme Conditional Grant - Non Wage Recurrent		18,070	0
KISENGE P.S	KISENGE P.S	Programme Conditional Grant - Non Wage Recurrent		34,290	0
KOCH	KOCH	Programme Conditional Grant - Non Wage Recurrent		30,390	0
KOMKECH	KOMKECH	Programme Conditional Grant - Non Wage Recurrent		19,890	0
KULEKULE NON-FORMAL	KULEKULE NON-FORMAL	Programme Conditional Grant - Non Wage Recurrent		9,970	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1819 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARAVUR PARENTS P.S	NYARAVUR PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		40,550	0
OLIEKO N.F.E	OLIEKO N.F.E	Programme Conditional Grant - Non Wage Recurrent		7,870	0
ORYANG	ORYANG	Programme Conditional Grant - Non Wage Recurrent		15,850	0
PAGWATA	PAGWATA	Programme Conditional Grant - Non Wage Recurrent		29,730	0
PAROMBO P.S.	PAROMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		46,170	0
PULUM ADUKU P.S	PULUM ADUKU P.S	Programme Conditional Grant - Non Wage Recurrent		24,390	0
PULUM ALALA P. S	PULUM ALALA P. S	Programme Conditional Grant - Non Wage Recurrent		23,630	0
Pawong	Pawong	Programme Conditional Grant - Non Wage Recurrent		17,310	0
RINGE MEMORIAL	RINGE MEMORIAL	Programme Conditional Grant - Non Wage Recurrent		21,070	0
THATHA P.S	THATHA P.S	Programme Conditional Grant - Non Wage Recurrent		21,670	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
URINGI SECONDARY SCHOOL	URINGI SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		92,540	0
AKWORDO SS	AKWORDO SS	Programme Conditional Grant - Non Wage Recurrent		38,720	0
ATEGO SEED SCH.	ATEGO SEED SCH.	Programme Conditional Grant - Non Wage Recurrent		66,560	0
PAROMBO SS	PAROMBO SS	Programme Conditional Grant - Non Wage Recurrent		62,500	0
ANGAL SS	ANGAL SS	Programme Conditional Grant - Non Wage Recurrent		202,940	0
MAMBA S.S	MAMBA S.S	Programme Conditional Grant - Non Wage Recurrent		89,600	0

VOTE: 908 Nebbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	ICT Office	District Discretionary Equalisation Development Grant		33,600	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Administration Blocks	District Discretionary Equalisation Development Grant		14,000	0
Building and Facility Maintenance - Civil Works	Administration Blocks	District Discretionary Equalisation Development Grant		36,396	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Switches and Hubs	ICT Office	District Discretionary Equalisation Development Grant		18,200	0
Key Service Area: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQ	District Unconditional Grant Non-Wage	0	5,400	1,117
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Unconditional Grant Non-Wage	0	7,500	1,552
Key Service Area: 000011 Communication and Public Relations					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQ	District Unconditional Grant Non-Wage	0	2,000	413
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	HQ	District Unconditional Grant Non-Wage	0	1,000	207
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	District Headquarter	Locally Raised Revenues		5,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarter	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 908 Nebbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	4,800	496
Item: 223001 Property Management Expenses					
Property Management - Expenses	HQ	District Unconditional Grant Non-Wage	0	1,200	248
Item: 227001 Travel inland					
Travel Inland - Department Trips	HQ	District Unconditional Grant Non-Wage	0	7,900	1,280
Key Service Area: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	HQ	District Unconditional Grant Non-Wage	0	1,000	206
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	200	41
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	District Unconditional Grant Non-Wage	0	800	166
Item: 227001 Travel inland					
Travel Inland - Department Trips	HQ	District Unconditional Grant Non-Wage	0	4,000	828
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	4,000	828
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQ	District Unconditional Grant Non-Wage	0	1,000	207
Key Service Area: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Department Trips	HQ	District Unconditional Grant Non-Wage	0	8,000	1,654
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	4,000	756

VOTE: 908 Nebbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	HQ-CAO	Locally Raised Revenues	0	5,000	4,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	PA-CAO	District Unconditional Grant Non-Wage	0	3,500	724
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	PA-CAO	District Unconditional Grant Non-Wage	0	3,000	620
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQ-CAO	District Unconditional Grant Non-Wage	0	3,500	724
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQ-CAO	Locally Raised Revenues	0	1,000	500
Item: 221020 Litigation and related expenses					
Litigation and related expenses	HQ-PAS	District Unconditional Grant Non-Wage	0	12,000	2,265
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	HQ-CAO	District Unconditional Grant Non-Wage	0	15,000	3,102
Item: 227001 Travel inland					
Travel Inland - Department Trips	HQ-CAO	District Unconditional Grant Non-Wage	0	22,000	5,000
Travel Inland - Expenses	HQ-CAO	District Unconditional Grant Non-Wage	0	14,000	4,890
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ-CAO	District Unconditional Grant Non-Wage	0	16,000	3,310
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQ-CAO	Locally Raised Revenues	0	10,000	3,300
Item: 263402 Transfer to Other Government Units					
Transfer of Locally Raised Revenue to LLGs	Administration to all LLGs	District Discretionary Equalisation Development Grant	0	2,380,815	1,037,179

VOTE: 908 Nebbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	HQ-CAO	Locally Raised Revenues	0	10,000	750
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Printing and Stationery Costs	Headquarters	District Unconditional Grant Non-Wage		26,000	0
Item: 221017 Membership dues and Subscription fees.					
Payment subscriptions for CPA members to ICPAU		Locally Raised Revenues		1,600	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Unconditional Grant Non-Wage		3,600	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues		7,002	0
Item: 263402 Transfer to Other Government Units					
Transfer of LST arrears to Pakwach TC	Pakwach TC	Locally Raised Revenues		3,000	0
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant		30,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000078 Land Management					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	Land Board	District Unconditional Grant Non-Wage	0	8,000	1,654

VOTE: 908 Nebbi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000078 Land Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Land Board	District Unconditional Grant Non-Wage	0	4,000	826
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Land Board	District Unconditional Grant Non-Wage	0	401	83
Item: 227001 Travel inland					
Travel Inland - Department Trips	Land Board	District Unconditional Grant Non-Wage	0	4,000	826
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	PDU	District Unconditional Grant Non-Wage	0	4,000	820
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Panelists (Facilitation)	District Headquarter	District Discretionary Equalisation Development Grant		30,000	0
Recruitment Expenses - Adverts		District Discretionary Equalisation Development Grant		6,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Discretionary Equalisation Development Grant		4,052	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Headquarter	District Discretionary Equalisation Development Grant		18,000	0
Travel Inland - Expenses	DSC	District Discretionary Equalisation Development Grant	0	6,400	1,600
Travel Inland - Expenses	DSC	District Discretionary Equalisation Development Grant	0	13,201	1,080

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LCIII: S237766 Central Div (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	District Headquarter	District Discretionary Equalisation Development Grant		14,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LGPAC	District Unconditional Grant Non-Wage	0	4,000	300
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Headquarter	District Discretionary Equalisation Development Grant		6,000	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
Council Allowances	Council	Locally Raised Revenues	0	78,000	7,881
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	Council	Locally Raised Revenues	0	3,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Council	Locally Raised Revenues	0	5,000	400
Item: 227001 Travel inland					
Travel Inland - Department Trips	Council	Locally Raised Revenues	0	15,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Council	District Unconditional Grant Non-Wage	0	10,000	2,069
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Council	District Unconditional Grant Non-Wage	0	20,000	5,578
Vehicle Maintenance - Service, Repair and Maintenance	Council	District Unconditional Grant Non-Wage	0	10,000	2,500

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LCIII: S237766 Central Div (Physical)					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Production Office	Programme Conditional Grant - Development		10,175	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Nebbi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		144,208	0
Workshops, Meetings, Seminars - Training (Medical)	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		134,100	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		178,800	0
Item: 221014 Bank Charges and other Bank related costs					
Ecash transaction charges	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		968	0
Ecash transaction charges	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900	0
eCash transaction costs		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Nebbi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		315,000	0
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		625,216	0

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LCIII: S237766 Central Div (Physical)					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 263402 Transfer to Other Government Units					
Transfer to Nebbi G. Hospital	Nebbi GH Private Wing	Locally Raised Revenues	0	180,000	36,883
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Natural Resource Office	Programme Conditional Grant - Development		2,659	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Engineering Office	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Construction works	District Headquarter	Programme Conditional Grant - Development		18,202	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Education Office	External Financing United Nations Children Fund (UNICEF)		540,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Education Office	District Unconditional Grant Non-Wage		480,000	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Evaluation Committee Members	Programme Conditional Grant - Development		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education Office	Programme Conditional Grant - Development		5,250	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment and Community Based Services	Programme Conditional Grant - Non Wage Recurrent		2,000	0

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LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Development of BoQs and Supervision of construction works	District Engineering Office	Programme Conditional Grant - Non Wage Recurrent		12,000	0
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		18,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract Staff Salary	Headquarters	Programme Conditional Grant - Development		43,187	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	Headquarters	Programme Conditional Grant - Development		2,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Investment Service Cost	Headquarter	Programme Conditional Grant - Development		45,287	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Water Office	Locally Raised Revenues		40,000	0
Travel Inland - Expenses	Headquarter	Locally Raised Revenues		59,259	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Piped water extension- Retention	Headquarters	Programme Conditional Grant - Development		8,100	0
Borehole drilling- Retention	Headquarter	Programme Conditional Grant - Development		22,000	0
Spring construction- Illai	Headquarter	Programme Conditional Grant - Development		16,750	0

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LCIII: S237766 Central Div (Physical)					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District HQs	District Discretionary Equalisation Development Grant		2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Discretionary Equalisation Development Grant		19,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	District Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQs	District Discretionary Equalisation Development Grant		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	District Discretionary Equalisation Development Grant		5,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District HQs	District Discretionary Equalisation Development Grant		2,500	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarter	Locally Raised Revenues		2,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Headquarter	Locally Raised Revenues		1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarter	Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Meetings	Headquarter	District Discretionary Equalisation Development Grant		8,000	0
Travel Inland - Expenses	Headquarter	District Discretionary Equalisation Development Grant		10,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	3,054	764
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	3,712	927
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	43,807	10,952
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	1,524	381
Key Service Area: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Community Based Services Department	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	1,980	38,367

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LCIII: S237766 Central Div (Physical)					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	External Financing European Union (EU)	Conducted Child wellbeing committee meetings	160,000	68,173
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Community Based Services Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,320	572
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Headquarter	External Financing European Union (EU)		120,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Planning Office	District Discretionary Equalisation Development Grant		16,000	0
Workshops, Meetings, Seminars - Training (Others)	District Planning Office	District Discretionary Equalisation Development Grant	0	39,600	6,446
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Planning Office	District Unconditional Grant Non-Wage	0	3,000	620
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Planning Office	District Unconditional Grant Non-Wage	0	5,000	1,000
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning Office	District Unconditional Grant Non-Wage	0	20,000	3,170
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Planning Office	District Unconditional Grant Non-Wage	0	2,400	400

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LCIII: S237766 Central Div (Physical)					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Planning Office	District Discretionary Equalisation Development Grant		24,000	0
Travel Inland - Benchmarking Expenses	Headquarter	District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter - Planning Dept	Locally Raised Revenues		2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Planning Office	District Unconditional Grant Non-Wage	0	6,000	440
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter - Council	District Unconditional Grant Non-Wage		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Planner Boardroom	District Discretionary Equalisation Development Grant		30,000	0
Furniture and Fixtures - Assorted Furniture	Various Offices	District Discretionary Equalisation Development Grant		32,875	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Planning Office	District Discretionary Equalisation Development Grant		38,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Planning Office	District Unconditional Grant Non-Wage	0	3,000	620
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Planning Office	District Discretionary Equalisation Development Grant		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Planning Office	District Discretionary Equalisation Development Grant	0	3,600	700
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Planning Office	District Discretionary Equalisation Development Grant		22,000	0
Travel Inland - Data Collection and Analysis	District Planning Office	District Discretionary Equalisation Development Grant	0	8,000	1,654
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Internal Audit Department	District Discretionary Equalisation Development Grant		30,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District H/Q-Tourism	District Discretionary Equalisation Development Grant		14,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District H/Q-Tourism Office	District Discretionary Equalisation Development Grant		6,000	0