VOTE: 908 Nebbi District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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.

MULUUTA MUGAGGA
(Accounting Officer)

Signed on Date: 18-09-2026

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

VOTE: 908 Nebbi District Quarter 4

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	954,803	81%
Discretionary Government Transfers	5,610,080	5,628,978	5,610,080	100%
Conditional Government Transfers	34,949,882	37,979,108	37,979,108	109%
Other Government Transfers	376,886	621,454	407,111	108%
External Financing	1,106,797	1,231,797	620,072	56%
Total Revenues shares	**43,220,805**	**46,638,497**	**45,571,173**	**105%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,655,179	2,980,846	2,518,901	95%
Tourism Development	30,795	30,795	30,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	1,023,056	1,041,954	1,011,717	99%
Private Sector Development	189,344	189,344	177,490	94%
Integrated Transport Infrastructure and Services	1,353,643	1,548,211	1,510,666	112%
Sustainable Urbanisation and Housing	305,000	305,000	304,999	100%
Human Capital Development	27,010,573	29,889,132	28,912,989	107%
Public Sector Transformation	8,209,833	8,066,406	7,946,403	97%
Governance and Security	1,778,631	1,922,059	1,817,909	102%
Regional Balanced Development	52,453	52,453	48,208	92%
Development Plan Implementation	612,298	612,298	595,903	97%
Grand Total	**43,220,805**	**46,650,497**	**44,875,982**	**104%**
Wage	22,839,380	22,846,242	22,554,597	99%
Non-Wage Recurrent	16,355,088	16,674,657	16,179,077	99%
Domestic Devt	2,919,540	5,897,801	5,522,765	189%
External Financing	1,106,797	1,231,797	619,542	56%

VOTE: 908 Nebbi District Quarter 4

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

By the end of the quarter under review, the district had cumulatively received UGX 45.571 billion, representing 105% of the approved budget of UGX 43.221 billion and 98% of the revised budget of UGX 46.620 billion. This revenue performance was a good performance.

Locally Raised Revenue performed at 81% of the approved budget of UGX 1.177 billion, while Discretionary Government Transfers performed at 100% of the approved UGX 5.610 billion. Conditional Government Transfers performed strongly at 109% of the approved UGX 34.950 billion, mainly due to the overperformance of Programme Conditional Development grants. Other Government Transfers performed at 108%. These over performances were due to supplementary budget.

External financing performed at 56% of the approved UGX 1.107 billion. However, EU, GAVI, UNFPA and WHO funds were not released by the end of the quarter, while UNICEF support exceeded the planned annual target.

On expenditure, the district cumulatively spent UGX 44.923 billion by the end of the quarter, representing 104% of the approved budget (and 96% of revised budget) and 98.5% of the releases. This absorption level was satisfactory, although some development projects like Micro Scale Irrigation and Seeds Secondary School construction at Mamba and Ndhew Seed schools are not complete. Of the total expenditure, wages accounted for 50.2%, non-wage recurrent 36.1%, domestic development 12.3%, and external financing 1.4%.

By the end of Quarter Three, UGX 647.434 million remained on account as unspent balance.

VOTE: 908 Nebbi District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,177,160**	**1,177,160**	**954,803**	**81%**
Advertisements/Bill Boards	200	200	0	0%
Animal and Crop Husbandry related Levies	56,312	56,312	26,633	47%
Business licenses	83,771	83,771	57,180	68%
Environmental Levies	15,000	15,000	23,625	158%
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	43,335	54%
Liquor licenses	550	550	0	0%
Local Hotel Tax	4,210	4,210	1,732	41%
Local Services Tax-Payable By Individuals	156,000	156,000	106,015	68%
Market /Gate Charges	339,547	339,547	226,344	67%
Mineral Royalties	35,000	35,000	8,750	25%
Miscellaneous receipts/income	22,219	22,219	38,377	173%
Other fees e.g. street parking fees	9,383	9,383	31,010	331%
Other fines and Penalties – private	330	330	16,891	5,118%
Other licenses	4,070	4,070	240	6%
Other permits	5,159	5,159	23,233	450%
Property related Duties/Fees	37,493	37,493	26,261	70%
Registration fees for Documents and Businesses	23,242	23,242	23,652	102%
Rent & Rates - Non-Produced Assets – from Gov't units	22,310	22,310	12,722	57%
Rent & rates – produced assets-From Government Units	87,755	87,755	149,621	170%
Sale of Medical Services-From Government Units	180,000	180,000	136,940	76%
Vehicle Parking Fees	11,850	11,850	2,242	19%
Discretionary Government Transfers	**5,610,080**	**5,628,978**	**5,610,080**	**100%**
District Discretionary Equalisation Development Grant	1,415,092	1,433,990	1,415,092	100%
District Unconditional Grant Non-Wage	890,153	890,153	890,153	100%
District Unconditional Grant Wage	3,176,149	3,176,149	3,176,149	100%
Urban Discretionary Equalisation Development Grant	37,795	37,795	37,795	100%
Urban Unconditional Non-Wage	90,892	90,892	90,892	100%

VOTE: 908 Nebbi District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	**34,949,882**	**37,979,108**	**37,979,108**	**109%**
Programme Conditional Grant - Non Wage Recurrent	13,919,998	13,982,998	13,982,998	100%
Programme Conditional Grant - Development	1,351,839	4,311,202	4,311,202	319%
Programme Conditional Grant - Wage Recurrent	19,663,231	19,670,094	19,670,094	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**376,886**	**621,454**	**407,111**	**108%**
GROW Project	16,337	16,337	11,085	68%
National Oil Seeds Project	90,000	90,000	66,043	73%
Physical Planning	20,000	20,000	20,000	100%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	50,000	0	
Support to PLE (UNEB)	20,000	20,000	18,060	90%
Uganda Climate Smart Agricultural Transformation Project	220,469	220,469	118,640	54%
Uganda Road Fund (URF)	0	194,568	164,995	
Youth Livelihood Programme (YLP)	10,080	10,080	8,287	82%
External Financing	**1,106,797**	**1,231,797**	**620,072**	**56%**
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	620,072	124%
United Nations Population Fund (UNPF)	0	12,000	0	
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	**43,220,805**	**46,638,497**	**45,571,173**	**105%**

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenue performed at UGX 954.803 million which was 81% of the Approved Budget.
Top 5 best performing Sources were; Other Fines and Penalties at UGX 16.891 million which was 5,118%, Other Permits at UGX 23.233 million which was 450%, Other Fees like street parking at UGX 31.010 million which was 331%, Miscellaneous receipts/income at UGX 38.377 million which was 173% and finally Rent & rates – produced assets-From
Government Units at UGX 149.621 million which was 170%.

Top5 underperforming sources included; Advertisements/Bill Boards, Inspection Fees, Interest from private entities-From
Residents other than General Government, Liquor licenses all performing at 0% and Other licenses performed at UGX 240 thousand which was 6%

Cumulative Performance for Central Government Transfers

By the end of the quarter, the District had cumulatively received UGX 5.610 billion as Discretionary Government Transfers, representing 100%of the approved annual budget which was an excellent performance.
Meanwhile as per Conditional Government Transfers, this amounted to UGX 37.979 billion representing 109% which was a strong performance, mostly Programme Conditional Grants with supplementary allocations.

Cumulative Performance for Other Government Transfers

By the end of quarter four, the district cumulatively received UGX 407.111 million under Other Government Transfers representing 108% of the performance.
The other Government Transfers include; GROW operational funds that remained at 11.085 million, National Oil Seeds Project that also remained at 66.043 million, Physical planning at 20 million additional performing at 100%, Support to PLE that stood still at 18.060 million, Uganda Climate smart Agricultural Transformation Project that stood still at 118.392 million, Youth Livelihood Programme at UGX 8.287 million addition and Uganda Road Fund (URF) of UGX. 164.995 million shillings.

Project for Restoration of Livelihood in
Northern Region (PRELNOR) and Uganda Road Fund (URF) had not registered released by the end of the Q4 which affected the overall performance.

Cumulative Performance for External Financing

A cumulative total which remained of UGX 620.072 million was received under External Financing by Q4 representing 56% of the approved annual budget that was totally contributed to by United Nations Children Fund (UNICEF) performing at 118% of the revised UNICEF allocation due to supplementary support. These resources mainly supported education system strengthening, health promotional services, and social protection interventions for youth and adolescents under community-based services.

However, there were no releases from the European Union (EU), GAVI, UNFPA, and WHO by the end of the quarter.

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	9,006,235	99%	2,741,866
Sub-Total	**9,110,223**	**9,110,223**	**9,006,235**	**99%**	**2,741,866**
Department: Finance					
10 Financial Management and Accountability (LG)	461,665	461,665	446,459	97%	119,449
Sub-Total	**461,665**	**461,665**	**446,459**	**97%**	**119,449**
Department: Statutory bodies					
10 Legislation and Oversight	796,016	796,016	704,510	89%	259,187
Sub-Total	**796,016**	**796,016**	**704,510**	**89%**	**259,187**
Department: Production and Marketing					
10 Agricultural Extension	2,157,541	2,157,541	2,046,265	95%	628,681
20 Agricultural Production	315,604	641,271	315,602	100%	189,631
30 Agricultural Value Chain Services	182,034	182,034	157,034	86%	70,134
Sub-Total	**2,655,179**	**2,980,846**	**2,518,901**	**95%**	**888,446**
Department: Health					
10 Primary HealthCare	9,007,312	9,007,312	8,328,253	92%	2,274,479
20 Hospital Services	744,621	744,621	744,621	100%	186,155
30 Health Management and Supervision	515,106	515,106	437,484	85%	176,114
Sub-Total	**10,267,039**	**10,267,039**	**9,510,359**	**93%**	**2,636,748**
Department: Education					
10 Pre-Primary and Primary Education	9,321,665	9,321,665	9,319,760	100%	2,980,358
20 Secondary Education	4,784,858	7,488,417	7,482,130	156%	3,869,970
40 Education&Sports Management and Inspection	1,507,716	1,620,716	1,558,151	103%	898,461
50 Special Needs Education	4,052	4,052	4,052	100%	2,052
Sub-Total	**15,618,291**	**18,434,850**	**18,364,094**	**118%**	**7,750,841**
Department: Roads and Engineering					
10 Community Access Roads	1,353,643	1,548,211	1,510,666	112%	808,996
Sub-Total	**1,353,643**	**1,548,211**	**1,510,666**	**112%**	**808,996**
Department: Water					
10 Rural Water Supply and Sanitation	668,051	668,051	659,320	99%	421,008

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**668,051**	**668,051**	**659,320**	**99%**	**421,008**
Department: Natural Resources					
10 Natural Resources Management	1,292,696	1,311,594	1,287,554	100%	695,181
Sub-Total	**1,292,696**	**1,311,594**	**1,287,554**	**100%**	**695,181**
Department: Community Based Services					
10 Community Mobilisation	16,337	16,337	11,987	73%	1,991
20 Empowerment and Mindset Change	440,854	502,854	367,231	83%	67,042
Sub-Total	**457,191**	**519,191**	**379,218**	**83%**	**69,033**
Department: Planning					
10 Planning and Statistics	237,486	237,486	227,514	96%	133,998
Sub-Total	**237,486**	**237,486**	**227,514**	**96%**	**133,998**
Department: Internal Audit					
10 Compliance	83,186	83,186	52,867	64%	23,499
Sub-Total	**83,186**	**83,186**	**52,867**	**64%**	**23,499**
Department: Trade, Industry and Local Development					
10 Commercial Services	220,140	220,140	208,286	95%	76,262
Sub-Total	**220,140**	**220,140**	**208,286**	**95%**	**76,262**
Grand Total	**43,220,805**	**46,638,497**	**44,875,982**	**104%**	**16,624,514**

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	8,629,145	99%	2,221,717
District Unconditional Grant Non-Wage	109,951	109,951	108,381	99%	25,922
District Unconditional Grant Wage	787,396	787,396	787,396	100%	196,849
Locally Raised Revenues	556,963	80,800	520,108	93%	137,026
Multi-Sectoral Transfers to LLGs_NonWage	302,105	778,268	279,543	93%	128,491
Programme Conditional Grant - Non Wage Recurrent	6,933,717	6,933,717	6,933,717	100%	1,733,429
Development Revenues	420,091	420,091	414,184	99%	143,938
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	12,500
Locally Raised Revenues	53,198	53,198	47,291	89%	-27,009
Multi-Sectoral Transfers to LLGs_Gou	316,893	316,893	316,893	100%	158,447
Total Revenues Shares	**9,110,223**	**9,110,223**	**9,043,329**	**99%**	**2,365,654**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	787,396	787,396	787,396	100%	196,849
Non Wage	7,902,735	7,902,735	7,804,655	99%	2,401,029
Development Expenditure					
Domestic Development	420,091	420,091	414,184	99%	143,988
External Financing	0	0	0	0%	0
Total Expenditure	**9,110,223**	**9,110,223**	**9,006,235**	**99%**	**2,741,866**
C: Unspent Balances					
Recurrent Balances			**37,094**		
Wage			0		
Non Wage			37,094		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**37,094**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the quarter under review, the Department cumulatively received 9.043 billion shillings against the planned 9.110 billion for the financial year, representing a 99% budget performance. All revenue sources performed at 100% of the quarterly planned figures except for locally raised revenue and multi-sectorial transfer to LLGs.

Of the cumulative funds received, 9.6% was spent on wages, while 86.7% was spent on non-wage recurrent costs, including pension and gratuity payments. 4.6% of the funds released was spent on Domestic Development.

By the end of the quarter, 4.3 million remained unspent.

Reasons for unspent balances on the bank account

The funds remained unspent because of delay in the recruitment process and failure by some pensioners to update their records

Highlights of physical performance by end of the quarter

The physical performances among others were payment of staff salaries, pension and gratuity. Government Policies, Projects and Programmes were coordinated, implemented, monitored and supervised. Records and information managed, Public Relations initiatives undertaken, staff performance management initiatives done, ICT service and technical support provided to user departments and management.

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	403,280	98%	96,459
District Unconditional Grant Non-Wage	90,000	90,000	90,000	100%	22,505
District Unconditional Grant Wage	243,257	243,257	243,257	100%	60,814
Locally Raised Revenues	76,606	76,606	70,023	91%	13,140
Development Revenues	51,802	51,802	48,800	94%	15,300
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	7,500
Locally Raised Revenues	21,802	21,802	18,800	86%	7,800
Total Revenues Shares	**461,665**	**461,665**	**452,080**	**98%**	**111,759**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,257	243,257	242,829	100%	64,278
Non Wage	166,606	166,606	155,500	93%	40,500
Development Expenditure					
Domestic Development	51,802	51,802	48,130	93%	14,670
External Financing	0	0	0	0%	0
Total Expenditure	**461,665**	**461,665**	**446,459**	**97%**	**119,449**
C: Unspent Balances					
Recurrent Balances			**4,951**		
Wage			428		
Non Wage			4,523		
Development Balances			**670**		
Domestic Development			670		
External Financing			0		
Total Unspent			**5,621**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of quarter four, the department had cumulatively received a total of UGX 452.08 million representing 98% of the approved budget of UGX 461.665 million which was a good performance by the end of the quarter.
Locally Raised Revenue UGX 70.023 million (91%), District Unconditional Grant Non-Wage UGX 90.000 million (100%%), District Unconditional Grant Wage UGX243.257 million (100%), District Discretionary Equalization Development Grant UGX 30.000million (100%), and Locally Raised Revenue Development UGX 18.800 million (86%).

On expenditure, the department cumulatively spent UGX 446.015 million representing 97% of the approved budget due to Local revenue outturn of UGX 18.155 million against Q4 release of UGX 13.879 million.

By the end of the quarter, UGX 6.065 million remained unspent on the account.

Reasons for unspent balances on the bank account

The unspent funds were UGX 6.065 million from emcubrances for bank charges

Highlights of physical performance by end of the quarter

Facilitated revenue mobilization, revenue collection and enforcement during the quarter at the cost of UGX 9.606 million.
The department funded ifmis recurrent costs worth UGX 16.629 million for fuel, electricity, internet connectivity. Facilitated travels of officers for official duties outside the district, staff welfare, procurement for the Askaris worth 13.002 million.
The department funded business committed meetings budget scrutiny and budget approval for the financial year 2026/27 at UGX 12.821 million
Provided technical support supervision to 13 LLG, Produced 9 months Accounts, organized meetings for the accountants at the cost of 4.874 million

VOTE: 908 Nebbi District Quarter 4

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	665,054	89%	180,857
District Unconditional Grant Non-Wage	326,634	326,635	326,635	100%	81,707
District Unconditional Grant Wage	236,009	236,009	236,009	100%	59,002
Locally Raised Revenues	188,121	188,121	102,410	54%	40,147
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**796,016**	**796,016**	**710,306**	**89%**	**192,170**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,009	236,009	234,496	99%	71,751
Non Wage	514,755	514,755	424,763	83%	155,988
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	31,448
External Financing	0	0	0	0%	0
Total Expenditure	**796,016**	**796,016**	**704,510**	**89%**	**259,187**
C: Unspent Balances					
Recurrent Balances			**5,796**		
Wage			1,513		
Non Wage			4,282		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,796**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the quarter under review, Statutory Bodies received a cumulative of 710.306 million shillings against the annual approved 796.016 million, representing 89% budget performance. All the revenue sources performed at 100% except Locally Raised Revenues underperformed 54% due poor performance and cash flows to the Boards and Commissions.

Out of the funds received, 31% was spent on wages for staff and political leaders, while 60% was spent on non-wage recurrent costs. Only 6.3% of the funds released was spent on Domestic Development.

By the end of the quarter, 1.515 million shillings remained unspent.

Reasons for unspent balances on the bank account

The funds for salaries remained unspent because of some the period that the Chairperson District Service Commission was out of office waiting appointment

Highlights of physical performance by end of the quarter

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

VOTE: 908 Nebbi District Quarter 4

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	2,312,547	95%	541,657
District Unconditional Grant Wage	580,317	580,317	580,317	100%	145,079
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Other Transfers from Central Government	270,469	270,469	143,640	53%	248
Programme Conditional Grant - Non Wage Recurrent	534,624	534,624	534,624	100%	133,656
Programme Conditional Grant - Wage Recurrent	1,051,966	1,051,966	1,051,966	100%	262,673
Development Revenues	215,803	541,470	541,470	251%	216,784
Programme Conditional Grant - Development	215,803	541,470	541,470	251%	216,784
Total Revenues Shares	**2,655,179**	**2,980,846**	**2,854,017**	**107%**	**758,441**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,632,283	1,632,283	1,623,084	99%	398,871
Non Wage	807,092	807,092	680,014	84%	316,628
Development Expenditure					
Domestic Development	215,803	541,470	215,803	100%	172,947
External Financing	0	0	0	0%	0
Total Expenditure	**2,655,179**	**2,980,846**	**2,518,901**	**95%**	**888,446**
C: Unspent Balances					
Recurrent Balances			**9,449**		
Wage			9,200		
Non Wage			250		
Development Balances			**325,667**		
Domestic Development			325,667		
External Financing			0		
Total Unspent			**335,116**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the quarter the department received a cumulative total sum of 2.854 billion shillings representing 107% of the approved budget and 95.7% of the total revised approved budget. This has been a good revenue performance with most revenue sources performing 100% and above except other government transfers which performed at only 53% due to inadequate release of funds under Uganda Climate Smart Agricultural Transformation Project (UCSMATP) and National Oil Seed Project (NOSP).

On the expenditure side, the department cumulatively spent 2.519 billion shillings mainly on wages performing at 95%; non-wage recurrent at 84%, development grants at 184% while other transfers from Central government at 8.14%.

By the end of the quarter therefore, the department had 334.866 million shillings remaining on account as unspent balance.

Reasons for unspent balances on the bank account

The unspent balance for development grants was mainly attributed to lack of co-funding by farmers for procuring micro-scale irrigation equipment and also wrong coding of the funds which affected some payments under Micro-scale irrigation program, while for wages it was due to transfer of service of Okada Saul from district to Nebbi MC towards the close of financial year. Hence, these all affected the absorption of available funds.

Highlights of physical performance by end of the quarter

Major achievements include 12 months payment of staff salaries and allowances to Parish Chiefs, 2 fish ponds constructed and 2 old ones rehabilitated, 1 cattle crush constructed, procured 2 motorcycles for extension, supplied 398 bags of improved cassava cuttings for farmers, supplied 15 boar goats, 40 KTB hives, veterinary field kits,100 pheromone traps, assorted pesticides for pest and disease control in crops and livestock, 10 demo traps constructed for vermin trapping, maintained 4 irrigation demo sites & 32 installed irrigation systems, provided agricultural extension services to 24,522 farmers, pest and disease surveillance in crops and animals, technical support supervision by DPO and SMSs, facilitated PDCs activities in all Parishes & wards, trained farmers on maintenance of irrigation equipment, stakeholders monitored projects and program activities. Others were maintenance of vehicle and motorcycles, workshops and coordination visits to MAAIF and office operational costs.

VOTE: 908 Nebbi District Quarter 4

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	9,345,674	99%	2,341,169
District Unconditional Grant Non-Wage	25,000	25,000	25,000	100%	6,250
District Unconditional Grant Wage	168,937	168,937	168,458	100%	41,755
Locally Raised Revenues	220,000	220,000	163,098	74%	47,567
Programme Conditional Grant - Non Wage Recurrent	1,481,576	1,481,576	1,481,576	100%	370,394
Programme Conditional Grant - Wage Recurrent	7,507,542	7,507,542	7,507,542	100%	1,875,202
Development Revenues	863,984	863,984	386,685	45%	95,718
External Financing	606,797	606,797	129,498	21%	31,421
Programme Conditional Grant - Development	257,187	257,187	257,187	100%	64,297
Total Revenues Shares	**10,267,039**	**10,267,039**	**9,732,359**	**95%**	**2,436,887**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,676,479	7,676,479	7,454,029	97%	1,895,620
Non Wage	1,726,576	1,726,576	1,669,673	97%	445,473
Development Expenditure					
Domestic Development	257,187	257,187	257,187	100%	205,670
External Financing	606,797	606,797	129469.284	21%	89,985
Total Expenditure	**10,267,039**	**10,267,039**	**9,510,359**	**93%**	**2,636,748**
C: Unspent Balances					
Recurrent Balances			**221,971**		
Wage			221,971		
Non Wage			0		
Development Balances			**29**		
Domestic Development			0		
External Financing			29		
Total Unspent			**222,000**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received 2.436 billion shillings (23.43%) of the total annual approved budget bringing the cumulative received funds in the financial year to Ugx 9.732 billion (95%) of the approved annual budget.

On expenditure, Ugx. 9.510 billion was spent, constituting 93% of the budget and 97.7% of the total releases. During the quarter Ugx. 2.632 billion (109.43%) of the quarterly release from balances carried forward in the previous quarter Three, constitution 27.05% of annual expenditure.
Of the total expenditure during the quarter, wage accounted for Ugx 1,893,795,607 (71.93%), non-wage operational and transfers to health facilities 389,905,737 (14.81%) development fund Ugx 205,670,266 = (7.81%), donor funds Ugx 90,013,647 (3.42%) and local revenue 53,567,200 (2.03%)

Ugx. 221.55 million remained unspent by the close of the financial year.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 221.55 million (2.3%) of annual release by the end of the quarter/ financial year, all of which was wage not spent due to delayed access of recruited staff to the payroll and donor funds 989,191 (0.44%) from error in e-cash payment validation of beneficiaries.
The overall over expenditure above the quarterly release was due to accessing recruited staff in the last quarter of the financial year, as well as payment for project works contracted out and executed and paid for in the course of the quarter

Highlights of physical performance by end of the quarter

We implemented Spotlight" Initiatives activities, undertook health projects at Pagwata, Pamaka, Oweko, and Jupanziri HCIII, conducted health services delivery joint supportive supervision, performance review meetings and health services coordination with partners in addition to the routine health services delivery at the facilities/ communities across the District.
We responded to Ebola outbreak being flagged as high risk with support of partners and other stakeholders, an ongoing activities.
We served a number of clients, in/ outpatients including but not limited to health promotion and diseases prevention services; OPD total attendance of 97,754 clients with 3,947 re-attendances, first ANC attendance 4,100 (1,438 timely within first trimester) and 3,745 4th visits and 952 8th visits. Total deliveries were 3,786 (17 twins) with 876 C-sections.
Immunizations, blood transfusions, as well as contraceptives.

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,956,434	15,026,297	15,023,836	100%	4,079,243
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	100,245	100,245	100,724	100%	25,540
Locally Raised Revenues	2,000	2,000	1,000	50%	0
Other Transfers from Central Government	20,000	20,000	18,060	90%	0
Programme Conditional Grant - Non Wage Recurrent	3,720,466	3,783,466	3,783,466	102%	1,273,557
Programme Conditional Grant - Wage Recurrent	11,103,723	11,110,586	11,110,586	100%	2,777,646
Development Revenues	661,858	3,408,554	3,348,952	506%	1,407,312
External Financing	300,000	413,000	353,398	118%	0
Programme Conditional Grant - Development	361,858	2,995,554	2,995,554	828%	1,407,312
Total Revenues Shares	**15,618,291**	**18,434,850**	**18,372,787**	**118%**	**5,486,556**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,203,968	11,210,831	11,208,160	100%	3,004,262
Non Wage	3,752,466	3,815,466	3,812,411	102%	1,972,371
Development Expenditure					
Domestic Development	361,858	2,995,554	2,990,124	826%	2,774,186
External Financing	300,000	413,000	353398.249	118%	23
Total Expenditure	**15,618,291**	**18,434,850**	**18,364,094**	**118%**	**7,750,841**
C: Unspent Balances					
Recurrent Balances			**3,265**		
Wage			3,150		
Non Wage			114		
Development Balances			**5,429**		
Domestic Development			5,429		
External Financing			0		
Total Unspent			**8,694**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received UGX 18.373 billion, representing 118% of the approved annual budget. This comprised UGX 10 million District Unconditional Grant Non-Wage, UGX 100.724 million District Unconditional Grant Wage, UGX 1 million Local Revenue, UGX 18.060 million Other Government Transfers (PLE), UGX 3.783 billion Programme Conditional Grant Non-Wage, UGX 11.111 billion Programme Conditional Grant Wage, UGX 2.996 billion Programme Conditional Grant–Development, and UGX 353.398 million UNICEF funding.

The department spent UGX 18.367 billion (118%), comprising UGX 11.210 billion wage, UGX 3.812 billion non-wage, UGX 2.991 billion domestic development, and UGX 353.398 million external financing.

By year-end, UGX 5.824 million remained unspent, comprising UGX 995 thousand recurrent and UGX 4.829 million domestic development.

Reasons for unspent balances on the bank account

Unspent funds were mainly from wages for staff under recruitment and development budget for completion of seeds secondary schools

Highlights of physical performance by end of the quarter

The department achieved the following outputs during the quarter: paid salaries for 979 primary school teachers and 197 secondary school teachers, inspected all government aided primary and secondary schools at least once a term., trained 232 games and sports teachers, Conducted DEO monitoring, supplied 224 desk to schools (15 -Kule Kule, 30 - Olando, 30 - Avuru, 13 - Nyaful, 30 - Lee, 106 Omyer) and 2,019 desk to 61 Primary schools under UPE grants and 11 desks to Atego Sedd SS; constructed 08 classrooms (Akaba P/S, Kule kule NFE and Thatha P/S), constructed 5 Stance latrine blocks in: Othwol P/S, Pullum Alala P/S, Akeu P/S, Ramogi Didi P/S, Munduryema P/S, Angal Ayila P/S and Mungu-jakisa P/S; renovated 08 classrooms blocks and Adwongo P/S and Athele P/S; Supplied two motorcycles; Procured two laptops & one printer; facilitated vehicle maintenance and office operations.

VOTE: 908 Nebbi District Quarter 4

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	1,353,643	1,528,211	1,490,681	110%	490,656
District Unconditional Grant Non-Wage	25,355	25,355	25,355	100%	6,339
District Unconditional Grant Wage	253,288	253,288	253,288	100%	63,322
Locally Raised Revenues	15,000	15,000	6,000	40%	6,000
Other Transfers from Central Government	60,000	234,568	206,038	343%	164,995
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	20,000	20,000	0%	20,000
District Discretionary Equalisation Development Grant	0	20,000	20,000	0%	20,000
Total Revenues Shares	**1,353,643**	**1,548,211**	**1,510,681**	**112%**	**510,656**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	253,288	253,288	253,288	100%	101,459
Non Wage	1,080,355	1,274,923	1,237,388	115%	687,547
Development Expenditure					
Domestic Development	20,000	20,000	19,990	100%	19,990
External Financing	0	0	0	0%	0
Total Expenditure	**1,353,643**	**1,548,211**	**1,510,666**	**112%**	**808,996**
C: Unspent Balances					
Recurrent Balances			**5**		
Wage			0		
Non Wage			5		
Development Balances			**10**		
Domestic Development			10		
External Financing			0		
Total Unspent			**15**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter four, the Works department had cumulatively received a total of UGX 1.510 billion, representing 112% of the annual approved budget due to supplementary budget of URF. Of this, UGX 25.3 million was District Unconditional Grant Non-Wage, UGX 253.288 million was District Unconditional Grant Wage, UGX 1.0Bn was Programme Conditional Grant, UGX 20 million was District Discretionary Equalization Development Grant, and UGX 212.372 million was received as Other Government Transfers from the National Oil Seeds Project (NOSP) and Uganda road fund. 6m of Locally Raised Revenue was released by the end of the quarter.

By the end of the quarter, the department had spent a cumulative total of UGX 1.510 billion on planned activities, representing 52% of the annual approved budget and 69% of the cumulative releases.

A total of UGX 10 remained unspent on the account by the end of the quarter.

Reasons for unspent balances on the bank account

There was no significant unspent balance.

Highlights of physical performance by end of the quarter

Salary paid to the 17 general staff, road plants and trucks maintained, 150km of district roads were maintained manually under CARs, 81km of district roads were maintained under routine mechanized maintenance, The department further supervised NOSP road construction, paid staff allowances and maintained the office.

VOTE: 908 Nebbi District Quarter 4

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	126,246	100%	31,316
District Unconditional Grant Wage	52,533	52,533	52,533	100%	13,133
Programme Conditional Grant - Non Wage Recurrent	73,712	73,712	73,712	100%	18,182
Development Revenues	541,806	541,806	533,259	98%	134,405
Locally Raised Revenues	10,000	10,000	1,453	15%	1,453
Programme Conditional Grant - Development	516,991	516,991	516,991	100%	129,248
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**668,051**	**668,051**	**659,505**	**99%**	**165,720**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	52,390	100%	15,828
Non Wage	73,712	73,712	73,712	100%	22,232
Development Expenditure					
Domestic Development	541,806	541,806	533,217	98%	382,949
External Financing	0	0	0	0%	0
Total Expenditure	**668,051**	**668,051**	**659,320**	**99%**	**421,008**
C: Unspent Balances					
Recurrent Balances			**143**		
Wage			143		
Non Wage			0		
Development Balances			**42**		
Domestic Development			42		
External Financing			0		
Total Unspent			**185**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q4, the department received a cummulative total of 659.505 million Shillings (73,712,494 non wage recurent, 516,990,781 Development Grant, 14,814,815 transitional grant and 1,453,756 Local Revenue) from the total budget of 615,518,090. The remaining total of UGX 9,846244 which was not released is from Local Revenue.

By the end of Q4, the Department spent a total of 605,629,265 (73.712,494 non-wage recurrent, 516,990,781 development grant, 14,184,185 transitional grant, 1,453,000 local revenue). There was non release of local revenue to the department during the quarter

By the end of the quarter, 185 thousand shillings remained unspent and went back to the government consolidated funds.

Reasons for unspent balances on the bank account

There is no significant unspent balance

Highlights of physical performance by end of the quarter

During the quarter, the Department implemented both software and hardware activities. Soft warer activities implemented were Key activities in the quarter were; Coordination committee meeting, extension staff review meeting, trainng of WUC, water quality testing, project sites meeting, sanitation follow up and monitoring, home improvement campaign and hygiene education in RGC. Hardware activities implemented were piped water extension with 70 domestic/ yard connections and 4 PSPs, two 2 VIP latrines constructed and 2 springs constructed

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	461,945	100%	407,452
District Unconditional Grant Wage	382,767	382,767	382,883	100%	382,883
Other Transfers from Central Government	20,000	20,000	20,000	100%	10,000
Programme Conditional Grant - Non Wage Recurrent	59,062	59,062	59,062	100%	14,569
Development Revenues	830,867	849,765	831,607	100%	342,173
District Discretionary Equalisation Development Grant	825,867	844,765	825,867	100%	339,433
Locally Raised Revenues	5,000	5,000	5,740	115%	2,740
Total Revenues Shares	**1,292,696**	**1,311,594**	**1,293,552**	**100%**	**749,625**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	382,767	382,767	377,627	99%	109,453
Non Wage	79,062	79,062	79,062	100%	49,562
Development Expenditure					
Domestic Development	830,867	849,765	830,865	100%	536,166
External Financing	0	0	0	0%	0
Total Expenditure	**1,292,696**	**1,311,594**	**1,287,554**	**100%**	**695,181**
C: Unspent Balances					
Recurrent Balances			**5,256**		
Wage			5,256		
Non Wage			0		
Development Balances			**742**		
Domestic Development			742		
External Financing			0		
Total Unspent			**5,998**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

TThe department cumulatively received UGX 1.294 billion, representing 100% of the approved annual budget. Of this, UGX 382.883 million was District Unconditional Grant Wage, UGX 59.062 million Programme Conditional Grant Non-Wage Recurrent, UGX 20 million Other Transfers from Central Government (Physical Planning), UGX 825.867 million District Discretionary Equalisation Development Grant, and UGX 5.740 million Locally Raised Revenue. Revenue performance was excellent, with all major grants fully released.

On expenditure, the department spent UGX 1.294 billion, representing 100% of the approved annual budget. Expenditure comprised UGX 382.883 million on wages, UGX 79.062 million on non-wage, and UGX 831.605 million on domestic development.

By the end of the financial year, only UGX 2 thousand remained unspent, all under domestic development.

Reasons for unspent balances on the bank account

No significant unspent balances

Highlights of physical performance by end of the quarter

Paid wages for 3 months of April, May and June 2026, conducted quarterly district environment and natural resources and physical planning committee meetings, restored 7 HA of Oguta catchment&10 HA of Erussi LFR, supervised and monitored ENR activities projects, conducted surveys and verification, and conducted quarterly wetlands, environment and physical planning compliance inspections.

Under LoCAL Facility;
Completed construction of 10,000 cubic meters Jupala Center Valley Dam, Completed Jupathombu Foot Bridge and Commissioned, Conducted environmental and climate change compliance inspection and Audit, supervised and monitored Jupathombu foot bridge backfill and Excavation of Jupala Center Valley Dam, Supervision and monitoring of Jupala Centre Dam site and Jupathombu foot bridge backfill, Established and trained Project User Committee for Jupala Centre Dam, Commissioned Jupala Centre Dam, conducted environmental& social impact screening of projects for FY2026/2027 & DEVELOPED ESMPs

VOTE: 908 Nebbi District Quarter 4

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	249,415	97%	60,683
District Unconditional Grant Wage	159,216	159,216	159,216	100%	39,804
Locally Raised Revenues	10,471	10,471	9,739	93%	2,845
Other Transfers from Central Government	26,417	76,417	19,372	73%	2,762
Programme Conditional Grant - Non Wage Recurrent	61,087	61,087	61,087	100%	15,272
Development Revenues	200,000	200,000	137,176	69%	0
External Financing	200,000	200,000	137,176	69%	0
Total Revenues Shares	**457,191**	**507,191**	**386,590**	**85%**	**60,683**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,216	159,216	152,399	96%	40,037
Non Wage	97,974	159,974	90,144	92%	28,995
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	200,000	212,000	136674.268	68%	0
Total Expenditure	**457,191**	**531,191**	**379,218**	**83%**	**69,033**
C: Unspent Balances					
Recurrent Balances			**6,871**		
Wage			6,817		
Non Wage			54		
Development Balances			**501**		
Domestic Development			0		
External Financing			501		
Total Unspent			**7,373**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department of Community Based Services Department received 386,096,637 shillings during the FY, Comprising of 159,216,456 shillings being wage, 61,086,908 non-wage, 9,739,000 shillings local revenue, 19,372,325 shillings from other grant, 136, 681,948 shillings being donor fund.

The department spent 379,217,630 shillings cumulatively during the FY.

By the end of the FY, 7.373 million shillings remained unspent.

Reasons for unspent balances on the bank account

The reason for the unspent balance of the 7.373 million shillings is majorly for wage of the DCDO who retired during Q2, the new DCDO has just been recruited in June 2026

Highlights of physical performance by end of the quarter

Salaries to 16 staffs paid during the FY, 10 youths supported to access and benefited from YLP/UWEP, 45 female and 25 male out of school adolescents skills enhanced by attending TVETS, 50 women benefited from UWEP/YLP, 9 GBV cases resolved to a conclusion, 14 GBV cases received legal advice, 22 GBV cases handled and settled , 14 GBV cases were referred, 149 GBV cases reported and handled successfully, 2 Youth council leaders supported to attend International Day , 22 social welfare cases handled, 17 Child well being coordination meetings both at the district and sub counties conducted, 5 Women entrepreneurs benefited fro GROW Fund, 10 safe spaces for women and girls for service delivery established, 2 trainings for facilitators on girl shine sessions conducted, 2 trainings for the Community Based Volunteers on SRHR/SGBV and referral pathways conducted, 1 District level quarterly review meeting with various stakeholders.

VOTE: 908 Nebbi District Quarter 4

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	94,181	102%	39,723
District Unconditional Grant Non-Wage	63,000	63,000	64,570	102%	32,320
District Unconditional Grant Wage	29,611	29,611	29,611	100%	7,403
Development Revenues	144,875	144,875	138,015	95%	33,719
District Discretionary Equalisation Development Grant	134,875	134,875	134,875	100%	33,719
Locally Raised Revenues	10,000	10,000	3,140	31%	0
Total Revenues Shares	**237,486**	**237,486**	**232,196**	**98%**	**73,442**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	26,501	89%	14,646
Non Wage	63,000	63,000	63,000	100%	20,971
Development Expenditure					
Domestic Development	144,875	144,875	138,013	95%	98,381
External Financing	0	0	0	0%	0
Total Expenditure	**237,486**	**237,486**	**227,514**	**96%**	**133,998**
C: Unspent Balances					
Recurrent Balances			**4,680**		
Wage			3,110		
Non Wage			1,570		
Development Balances			**2**		
Domestic Development			2		
External Financing			0		
Total Unspent			**4,682**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department cumulatively received UGX 232.196 million by the end of Quarter Four, representing 98% of the annual approved budget. Of this, UGX 64.570 million was District Unconditional Grant Non-Wage, UGX 29.611 million was District Unconditional Grant Wage, UGX 3.140 million was from Locally Raised Revenue, and UGX 134.875 million was from the District Discretionary Equalisation Development Grant. This represented a good revenue performance.

On expenditure, the department cumulatively spent UGX 229.084 million, representing 96% of the annual approved budget. The expenditure comprised UGX 26.501 million on wage, UGX 64.570 million on non-wage recurrent activities, and UGX 138.013 million on domestic development.

By the end of the quarter, the department had an unspent balance of UGX 3.112 million, comprising UGX 3.110 million under recurrent expenditure (wage) and UGX 2,000 under domestic development.

Reasons for unspent balances on the bank account

the UGX. 3.11 million which remained unspent was wages for the Planner who was recruited lated.

Highlights of physical performance by end of the quarter

The following physical outputs were realized: Paid Salary for the Planner for 12 months; Facilitated 12 Technical Planning Committee meetings and 08 DEC meetings; Facilitated Quarterly Reporting for FY 2025/2026; Facilitated Preparation of Budget Framework paper, Draft workplans and budgets and Approved Budget for FY2026-2027, Facilitated monitoring for CAO, DEC and Planning Office for all quarters; Repaired and maintained one motorcycle; Conducted PDM support visit; Facilitated multistakeholder monitoring; Attended various workshops, facilitated operations of district planning office.

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	64,709	88%	9,504
District Unconditional Grant Non-Wage	29,000	29,000	29,000	100%	9,504
District Unconditional Grant Wage	43,186	43,186	34,709	80%	0
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Development Revenues	10,000	10,000	10,000	100%	2,500
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	2,500
Total Revenues Shares	**83,186**	**83,186**	**74,709**	**90%**	**12,004**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	12,867	30%	3,499
Non Wage	30,000	30,000	30,000	100%	15,000
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	**83,186**	**83,186**	**52,867**	**64%**	**23,499**
C: Unspent Balances					
Recurrent Balances			**21,842**		
Wage			21,842		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**21,842**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department cumulatively received UGX 74.709 million by the end of Quarter Four, representing 90% of the annual approved budget. Of this, UGX 29.000 million was District Unconditional Grant Non-Wage, UGX 34.709 million was District Unconditional Grant Wage, UGX 1.000 million was from Locally Raised Revenue, and UGX 10.000 million was from the District Discretionary Equalisation Development Grant. This represented a good revenue performance.

On expenditure, the department cumulatively spent UGX 52.867 million, representing 64% of the annual approved budget. The expenditure comprised UGX 12.867 million on wage, UGX 30.000 million on non-wage recurrent activities, and UGX 10.000 million on domestic development.

By the end of the quarter, the department had an unspent balance of UGX 21.842 million, all under recurrent expenditure (wage).

Reasons for unspent balances on the bank account

The unspent balance comprised mainly wage funds amounting to UGX 21.842 million, which remained unspent due to delays in the recruitment process.

Highlights of physical performance by end of the quarter

During the period under review, the department achieved the following audit functions: audited 179 primary schools, 9 secondary schools (Erussi, Akworo, Mamba and Atego in Quarter 2; Goli and Akworo in Quarter 3; and Mamba S.S in Quarter 4), and 21 health facilities (Ossi, Paminya, Kalowang, Parombo, Jupanziri, Kucwiny, Pagwata, Kituna, Akworo, Koch, Kikobe, and others). The department also verified accountabilities of all the 11 departments; verified drugs and other supplies by service providers; verified salary invoices, gratuity, pension and pension arrears; audited the revenue performance of all Lower Local Governments; inspected roads, projects, culvert procurements and installations, including Jupathombu Foot Bridge; verified supplies in the four stores (DHO Main Drug Store, Water Department Store, Production Store, and Nebbi General Hospital Store); and witnessed the handover of officers.

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	198,140	99%	48,785
District Unconditional Grant Wage	139,385	139,385	139,385	100%	34,846
Locally Raised Revenues	5,000	5,000	3,000	60%	0
Programme Conditional Grant - Non Wage Recurrent	55,754	55,754	55,754	100%	13,939
Development Revenues	20,000	20,000	20,000	100%	5,000
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	5,000
Total Revenues Shares	**220,140**	**220,140**	**218,140**	**99%**	**53,785**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,385	139,385	129,532	93%	36,242
Non Wage	60,754	60,754	58,754	97%	22,820
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	17,200
External Financing	0	0	0	0%	0
Total Expenditure	**220,140**	**220,140**	**208,286**	**95%**	**76,262**
C: Unspent Balances					
Recurrent Balances			**9,854**		
Wage			9,853		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,854**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department cumulatively received UGX 218.140 million by the end of Quarter Four, representing 99% of the annual approved budget. Of this, UGX 139.385 million was District Unconditional Grant Wage, UGX 55.754 million was Programme Conditional Grant Non-Wage Recurrent, UGX 3.000 million was Locally Raised Revenue, and UGX 20.000 million was the District Discretionary Equalisation Development Grant. This represented a very good revenue performance.

On expenditure, the department cumulatively spent UGX 208.286 million, representing 95% of the approved annual budget. The expenditure comprised UGX 129.532 million on wage, UGX 58.754 million on non-wage recurrent activities, and UGX 20.000 million on domestic development.

By the end of the quarter, the department had an unspent balance of UGX 9.854 million, comprising UGX 9.853 million under wage and a negligible balance under non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

The wage balance of UGX 9.853 million arose because the department had not replaced the Tourism Officer, Commercial Officer and Principal Commercial Officer positions that had been provided for during planning. In addition, the District Commercial Officer retired at the end of Quarter Two and was only replaced towards the end of Quarter Four. The negligible non-wage balance resulted from an oversight during the requisition process

Highlights of physical performance by end of the quarter

Salary paid to 4 staff for the months of April, may and June; Registered Societies in the district validated (Original cooperatives, SACCOs, Emyooga and PDM SACCOs; Attended AGMs in 60 Cooperatives to ensure compliance, accountability and democracy; The annual Commercial Officer's regional forum in Arua city attended; Accommodation facilities in the district mapped on google map for marketing , Some potential tourism sites in Nebbi and Acana sub-counties Mapped and Profiled, Attended and participated in the National World wildlife Day Celebrations 2026 at Entebbe Botanical Gardens(Wakiso District); Procured laptop for the Tourism sector, delivered Q4 reports to MTWA, MTIC, Wildlife mapping done, All 60 PDM Sacco AGMSs held, Visited Loc Judongo to inspect the heritage site for Dev’t.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Expenses for ICT Internet paid and accessed, Network and internet services maintained, ICT infrastructures monitored and maintained, ICT policy enforced ICT equipment assessed, repaired and maintained Technical supports provided support for PDM disbursement provided.	Network and internet services maintained Internet extension done ICT infrastructures monitored and maintained ICT policy enforced Technical supports and advices provided according to the standards ICT supplies verified Support to PDM provided	Multiple Management information systems in the different sectors that requires Technical support from one technical personnel.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	17,800	16,800
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	25,198	25,198
263402 Transfer to Other Government Units	143,428	0
312221 Light ICT hardware - Acquisition	18,200	18,199
Total for Key Service Area	**217,626**	**62,697**
Wage	0	0
Non-Wage	75,621	2,500
GoU Dev	142,004	60,197
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	200 correspondences dispatched 276 correspondences received 146 score cards filled 100 files re-organized 53 staff files dressed 60 files opened 146 files submitted to DSC 176 semi current files transferred to record centre File census conducted	Inadequate storage facilities

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Incoming correspondences received Outgoing correspondences sent Appraisals files received and archived Files opened Files closed Semi current files transferred to record center Personal files re-organized Files archived	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,950	200
221009 Welfare and Entertainment	1,200	138
221011 Printing, Stationery, Photocopying and Binding	3,850	925
221012 Small Office Equipment	1,400	613
222002 Postage and Courier	1,350	88
227001 Travel inland	4,250	1,438
Total for Key Service Area	**14,000**	**3,400**
Wage	0	0
Non-Wage	14,000	3,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Contributed articles to West Nile Today publication Three (3) radio talk shows conducted Media houses coordinated for publicity District mail account maintained and updated. District Information Resource Centre	None realization of locally generated revenue as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,500
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	1,000	0
Total for Key Service Area	**10,000**	**2,250**
Wage	0	0
Non-Wage	10,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 and pensioners paid	1772 staff paid salaries 659 pensioners paid pensions 8 retired staff paid gratuity Pension and gratuity arrears paid	Lack of IPF for pension and gratuity arrears

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

Item	Approved Budget	Spent
211101 General Staff Salaries	787,396	196,849
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	1,200	605
221002 Workshops, Meetings and Seminars	8,000	2,000
221003 Staff Training	8,000	2,160
221008 Information and Communication Technology Supplies.	5,300	1,700
221009 Welfare and Entertainment	3,400	604
221011 Printing, Stationery, Photocopying and Binding	5,500	1,300
221012 Small Office Equipment	1,201	699
223001 Property Management Expenses	1,200	600
227001 Travel inland	4,950	990
273104 Pension	5,637,804	1,778,765
273105 Gratuity	1,295,912	396,954
Total for Key Service Area	**7,764,864**	**2,383,225**
Wage	787,396	196,849
Non-Wage	6,964,468	2,184,216
GoU Dev	13,000	2,160
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 14030201 Capacity of public servants enhanced		
Staff monitored, supported and mentored	Staff trained on performance management on Balanced Score Card on HCM	Delayed response of staff in change management process of HCM

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	200	50
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	3,000	500

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
228002 Maintenance-Transport Equipment		1,000	125
	Total for Key Service Area	**10,000**	**1,500**
	Wage	0	0
	Non-Wage	10,000	1,500
	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 Submissions to DSC prepared for CAO Recommendations of DSC drafted for CAO's implementation Guidance and technical support on HR provided to management Staff supported on HCM performance management	Slow uptake of HCM by staff

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

Item		Approved Budget	Spent
227001 Travel inland		6,000	1,563
227004 Fuel, Lubricants and Oils		4,000	750
	Total for Key Service Area	**10,000**	**2,313**
	Wage	0	0
	Non-Wage	10,000	2,313
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes coordinated, implemented, monitored and supervised and services delivered at service delivery points. TPC meetings chaired to coordinate service delivery Staff at all levels supervised and services delivered Security Committee meetings attended, law and order strengthened. Reports prepared and submitted to MDAs, transparency and accountability enhanced. National and regional meetings attended to provide guidance in service delivery. Litigations handled Government policies disseminated and delivery of services guided at all levels.	Government programmes, policies, projects, resources coordinated, implemented, supervised and services delivered. Reports to MDAs submitted, Litigations handled. Council projects commissioned. DSC meetings attended, law and order strengthened	High cost of litigations affecting the limited resources for service delivery. Limited logistics for administrative cadres at the lower local government levels

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
211107 Boards, Committees and Council Allowances	2,000	0
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	2,000	638
221008 Information and Communication Technology Supplies.	3,500	875
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,500	875
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	7,000	4,000
221020 Litigation and related expenses	12,000	8,180
223001 Property Management Expenses	8,000	170
223004 Guard and Security services	8,000	412
224007 Relief Supplies	2,000	608
225204 Monitoring and Supervision of capital work	15,000	5,700
227001 Travel inland	18,000	4,718
227004 Fuel, Lubricants and Oils	20,000	4,585
228002 Maintenance-Transport Equipment	10,000	200
263402 Transfer to Other Government Units	951,733	249,678
273102 Incapacity, death benefits and funeral expenses	10,000	5,092
Total for Key Service Area	**1,083,733**	**286,481**
Wage	0	0
Non-Wage	818,646	204,850
GoU Dev	265,087	81,631
Ext Finance	0	0
Total for Department	**9,110,223**	**2,741,866**
Wage	787,396	196,849
Non-Wage	7,902,735	2,401,029
GoU Dev	420,091	143,988
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, 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 querries responded to, fuel supplied and motorcycle LG0094-091 maintained, finance staff coached and mentored	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	540
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	4,000	518
223001 Property Management Expenses	6,000	0
227001 Travel inland	15,200	3,560
227004 Fuel, Lubricants and Oils	2,200	300
228002 Maintenance-Transport Equipment	2,000	250
Total for Key Service Area	**34,400**	**5,168**
Wage	0	0
Non-Wage	34,400	5,168
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 enuerated and tax collected, revenue enhancement prepared and approved, 1 local revenue performance carried by the political leaders, 1 support supervision carried at 13 LLGs, maintaiance of NECOSOC carried out, motorcycle fueld and maintained	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,054	0
221002 Workshops, Meetings and Seminars	8,399	0

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
221011 Printing, Stationery, Photocopying and Binding	2,000	1,810
223001 Property Management Expenses	10,000	1,688
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	23,000	8,507
227004 Fuel, Lubricants and Oils	1,500	398
228002 Maintenance-Transport Equipment	2,500	446
Total for Key Service Area	**52,453**	**13,850**
Wage	0	0
Non-Wage	52,453	13,850
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wages paid to 36 staff for 3 months, ifms equipment maintained, CFOs movements facilitated, picup LGOO57-091 maintained and fueled, membership and arrears for CPA paid, arrears for Pakwach Town Council paid, office sanitation maintained and welfare provided, quarterly staff and bootcamping held, telephone costs paid for CFO	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	243,257	64,278
221002 Workshops, Meetings and Seminars	2,000	120
221009 Welfare and Entertainment	4,600	2,050
221011 Printing, Stationery, Photocopying and Binding	2,800	1,050
221016 Systems Recurrent costs	53,000	15,570
221017 Membership dues and Subscription fees.	1,600	0
223001 Property Management Expenses	2,000	677
227001 Travel inland	21,254	4,151
227004 Fuel, Lubricants and Oils	2,000	1,375
228002 Maintenance-Transport Equipment	9,301	1,000
263402 Transfer to Other Government Units	3,000	1,800
Total for Key Service Area	**344,811**	**92,071**
Wage	243,257	64,278

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	79,752	21,483
	GoU Dev	21,802	6,310
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

-	NA	

PIAP Output: 18020101 Increased Domestic revenue

Budget is scrutised and approved, budget performance monitoring conducted 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	8,360
	Total for Key Service Area	**30,000**	**8,360**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,000	8,360
	Ext Finance	0	0
	Total for Department	**461,665**	**119,449**
	Wage	243,257	64,278
	Non-Wage	166,606	40,500
	GoU Dev	51,802	14,670
	Ext Finance	0	0

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	Staff salaries paid 1 DLB meeting conducted 131 filed received and registered 130 files approved and I deferred Minutes and annual report submitted to Ministry of Lands, Housing and Urban Development (MHLUD)	Inadequate funds for operations Low capacity of Area Land Committee Inadequate office furniture and equipment

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	16,959	4,411
211107 Boards, Committees and Council Allowances	7,868	2,201
221008 Information and Communication Technology Supplies.	1,528	0
221009 Welfare and Entertainment	2,400	300
221011 Printing, Stationery, Photocopying and Binding	3,205	1,001
222001 Information and Communication Technology Services.	401	101
227001 Travel inland	2,999	501
Total for Key Service Area	**35,360**	**8,515**
Wage	16,959	4,411
Non-Wage	18,401	4,104
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	Quarterly report submitted 7 Contracts Committee meetings held Evaluation of bids conducted Contracts awarded Contracts cleared by Solicitor Contract documents prepared Adverts under RFQ RDB and ODB published	Untimely submission of micro procurement reports especially from the LLGs Poor storage equipment/ record center for the storage of non- current records

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	21,658	5,368
211107 Boards, Committees and Council Allowances	9,000	2,080
221001 Advertising and Public Relations	5,999	720

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
221009 Welfare and Entertainment	1,601	0
221011 Printing, Stationery, Photocopying and Binding	6,000	996
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,001	1,083
Total for Key Service Area	**48,060**	**10,247**
Wage	21,658	5,368
Non-Wage	26,401	4,879
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	50 Submissions received and profiled 9 DSC sittings held Meeting by MoLG for HROs attended HRM orientation in NALI attended Data capture and profile of applications and submissions from CAO and Town Clerk quarterly and recruitment reports submitted	Delay in the payment of retainer of the members of DSC.. Poor office structure to accommodate the commission.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,032	23,380
211107 Boards, Committees and Council Allowances	9,600	3,600
221004 Recruitment Expenses	26,200	10,088
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	2,200	550
221009 Welfare and Entertainment	6,800	1,750
221011 Printing, Stationery, Photocopying and Binding	4,052	2,352
221012 Small Office Equipment	3,400	800
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	3,000	2,000
223001 Property Management Expenses	1,600	200
227001 Travel inland	18,800	8,270
227004 Fuel, Lubricants and Oils	4,000	2,600
Total for Key Service Area	**135,284**	**55,590**
Wage	54,032	23,380
Non-Wage	56,000	19,739

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	25,252	12,471
	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	6 LGPAC meetings held Examined eight (8) quarterly internal audit reports for the District and the Municipality Examined one (1) special audit for Nebbi General Hospital Disseminated reports to all relevant stakeholders	Delayed release of internal audit report that leads to accumulation work

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	14,000
221009 Welfare and Entertainment	3,001	3,001
221011 Printing, Stationery, Photocopying and Binding	4,000	3,700
221017 Membership dues and Subscription fees.	1,000	600
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	6,000	4,977
Total for Key Service Area	**28,401**	**26,678**
Wage	0	0
Non-Wage	8,401	7,701
GoU Dev	20,000	18,977
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Salaries for leaders and staff processed Council meetings held Standing Committee meeting held Business Committee meeting held District Executive Committee meeting held Standing Committee monitoring conducted Ex-gratia and honoraria paid Government policies, programmes and projects monitored	Salaries for leaders and staff processed. 1 Council meeting held; 1 Business Committee meeting held. 4 District Executive Committee meeting held, ex-gratia and honoraria for political leaders paid, 3 Standing Committee monitoring conducted	None realization of local revenue as planned derailed Council business

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

Item	Approved Budget	Spent
211101 General Staff Salaries	143,360	38,593
211105 Ex-Gratia for Political leaders.	259,430	85,902

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	78,000	21,004
212103 Incapacity benefits (Employees)	3,000	0
221005 Official Ceremonies and State Functions	4,001	0
221007 Books, Periodicals & Newspapers	1,120	0
221008 Information and Communication Technology Supplies.	2,000	675
221009 Welfare and Entertainment	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
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	3,201
227004 Fuel, Lubricants and Oils	15,000	3,150
228002 Maintenance-Transport Equipment	15,000	2,633
Total for Key Service Area	**548,911**	**158,157**
Wage	143,360	38,593
Non-Wage	405,551	119,565
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**796,016**	**259,187**
Wage	236,009	71,751
Non-Wage	514,755	155,988
GoU Dev	45,252	31,448
Ext Finance	0	0

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,400	637
221002 Workshops, Meetings and Seminars	100,572	37,907
221011 Printing, Stationery, Photocopying and Binding	8,000	3,318
227001 Travel inland	101,497	21,307
227004 Fuel, Lubricants and Oils	4,000	2,148
Total for Key Service Area	**220,469**	**65,317**
Wage	0	0
Non-Wage	220,469	65,317
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	398,871
224003 Agricultural Supplies and Services	47,789	39,160
227001 Travel inland	221,000	89,333
312216 Cycles - Acquisition	36,000	36,000
Total for Key Service Area	**1,937,072**	**563,364**
Wage	1,632,283	398,871
Non-Wage	221,000	89,333
GoU Dev	83,789	75,160
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 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
4 irrigation demonstration sites and 28 farmer installation maintained, 100 farmers exposed to irrigated agriculture, 300 farmers trained on irrigation and agronomic practices, 5 farmer field schools supported.	NA	Received 100% planned budget and spent 99,9% on the activity.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,793	32,574
224003 Agricultural Supplies and Services	7,027	7,027
227001 Travel inland	42,114	30,969
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,200	6,200
Total for Key Service Area	**95,134**	**76,770**
Wage	0	0
Non-Wage	0	0
GoU Dev	95,134	76,770
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	21,958	15,533
221008 Information and Communication Technology Supplies.	2,400	1,100
221009 Welfare and Entertainment	480	120
221011 Printing, Stationery, Photocopying and Binding	3,210	1,155
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,500	800
227001 Travel inland	97,631	43,536
227004 Fuel, Lubricants and Oils	5,755	2,915
228002 Maintenance-Transport Equipment	20,600	13,899
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	500
Total for Key Service Area	**157,134**	**80,758**
Wage	0	0
Non-Wage	157,134	80,758
GoU Dev	0	0
Ext Finance	0	0

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	NA	Received 100% of the planned budget and spent it all on the activity.
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
Assorted quantities of pesticides supplied to vaccinate 5000 animals.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,745	1,286
221007 Books, Periodicals & Newspapers	750	670
221009 Welfare and Entertainment	2,000	450
221011 Printing, Stationery, Photocopying and Binding	500	330
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	460	315
224003 Agricultural Supplies and Services	36,881	21,017
227001 Travel inland	18,106	7,340
228002 Maintenance-Transport Equipment	295	295
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	300
Total for Key Service Area	**63,336**	**32,103**
Wage	0	0
Non-Wage	26,456	11,086
GoU Dev	36,881	21,017
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	3,000
221002 Workshops, Meetings and Seminars	14,000	7,000
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	27,000	10,500

Department: 040 Production and Marketing

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	**50,000**	**22,000**
	Wage	0	0
	Non-Wage	50,000	22,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
6,000 households reached through extension services in all the 60 Parishes/Wards, Enterprise groups under PDM monitored quarterly by stakeholders, Parish Development Committees (PDCS) activities supported in all the 60 Parishes/Wards every quarter.	NA	No variance as 100% budget was received and spent all the planned activities.

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		72,000	18,600
227001 Travel inland		60,034	29,534
	Total for Key Service Area	**132,034**	**48,134**
	Wage	0	0
	Non-Wage	132,034	48,134
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,655,179**	**888,446**
	Wage	1,632,283	398,871
	Non-Wage	807,092	316,628
	GoU Dev	215,803	172,947
	Ext Finance	0	0

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		
92%	NA	
ANC 1 at 35% within first trimester	NA	
Category 1	NA	
0.25	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,507,542	1,834,047
221002 Workshops, Meetings and Seminars	152,369	19,300
221014 Bank Charges and other Bank related costs	1,023	0
227001 Travel inland	453,405	70,685
263308 Sector Conditional Grant (Non-Wage)	661,646	165,412
313121 Non-Residential Buildings - Improvement	231,327	185,035
Total for Key Service Area	**9,007,312**	**2,274,479**
Wage	7,507,542	1,834,047
Non-Wage	661,646	165,412
GoU Dev	231,327	185,035
Ext Finance	606,797	89,985

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	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	744,621	186,155
Total for Key Service Area	**744,621**	**186,155**
Wage	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	744,621	186,155
	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	800
221002 Workshops, Meetings and Seminars	1,200	925
221005 Official Ceremonies and State Functions	4,000	0
227001 Travel inland	6,200	6,000
227004 Fuel, Lubricants and Oils	6,600	2,500
228002 Maintenance-Transport Equipment	800	400
Total for Key Service Area	**22,000**	**10,625**
Wage	0	0
Non-Wage	22,000	10,625
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	11,094
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	2,600	650
221011 Printing, Stationery, Photocopying and Binding	1,400	350
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	16,183
227004 Fuel, Lubricants and Oils	1,000	737

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
228002 Maintenance-Transport Equipment	23,268	9,150
263402 Transfer to Other Government Units	180,000	42,267
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Key Service Area	**298,308**	**83,281**
Wage	0	0
Non-Wage	298,308	83,281
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

100%	NA	
95%	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,937	61,572
225202 Environment Impact Assessment for Capital Works	2,659	2,659
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,725
225204 Monitoring and Supervision of capital work	18,202	16,252
Total for Key Service Area	**194,798**	**82,208**
Wage	168,937	61,572
Non-Wage	0	0
GoU Dev	25,861	20,636
Ext Finance	0	0
Total for Department	**10,267,039**	**2,636,748**
Wage	7,676,479	1,895,620
Non-Wage	1,726,576	445,473
GoU Dev	257,187	205,670
Ext Finance	606,797	89,985

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	NA	
UPE Capitation grant transferred to 91 government aided Primary Schools	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,112,244	1,940,884
263308 Sector Conditional Grant (Non-Wage)	2,209,421	1,039,474
Total for Key Service Area	**9,321,665**	**2,980,358**
Wage	7,112,244	1,940,884
Non-Wage	2,209,421	1,039,474
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Atego Seed S.S football field completed and commissioned	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
USE capitation grant transferred to 07 government aided secondary schools	NA	

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	248,219
Total for Key Service Area	**703,380**	**248,219**
Wage	0	0
Non-Wage	703,380	248,219
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	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,991,478	1,036,199
221008 Information and Communication Technology Supplies.	0	163,739
263308 Sector Conditional Grant (Non-Wage)	0	31,000
312121 Non-Residential Buildings - Acquisition	0	2,300,813
Total for Key Service Area	**3,991,478**	**3,531,750**
Wage	3,991,478	1,036,199
Non-Wage	0	31,000
GoU Dev	0	2,464,551
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)

All schools inspected at least once in term 2	NA	
DEO monitoring conducted termly	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,245	27,178
227001 Travel inland	51,228	23,623
Total for Key Service Area	**151,473**	**50,802**
Wage	100,245	27,178
Non-Wage	51,228	23,623

Department: 060 Education

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	
08 Classrooms rehabilitated	NA	
40 stances of VIP Pit-lined latrines constructed with washrooms	NA	
04 Classrooms with office space, store and water harvesting tank constructed	NA	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Genda4Development project activities implemented	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	199,000	5,712
221004 Recruitment Expenses	2,000	2,000
221007 Books, Periodicals & Newspapers	1,000	332
221008 Information and Communication Technology Supplies.	8,000	8,000
221009 Welfare and Entertainment	5,000	3,200
221011 Printing, Stationery, Photocopying and Binding	8,000	4,400
221012 Small Office Equipment	2,850	1,900
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	2,000	1,490
227001 Travel inland	172,500	10,780
227004 Fuel, Lubricants and Oils	15,650	10,406
228002 Maintenance-Transport Equipment	20,000	11,842
273102 Incapacity, death benefits and funeral expenses	3,000	2,500
Total for Key Service Area	**441,000**	**64,562**
Wage	0	0
Non-Wage	141,000	64,539
GoU Dev	0	0
Ext Finance	300,000	23

Key Service Area: 320003 Assets and Facilities Management

N / A

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
221001 Advertising and Public Relations	2,000	1,570
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,250	5,250
221012 Small Office Equipment	66,000	66,000
225202 Environment Impact Assessment for Capital Works	3,000	2,000
225204 Monitoring and Supervision of capital work	33,725	20,458
227001 Travel inland	6,000	2,046
228001 Maintenance-Buildings and Structures	408,660	357,552
312121 Non-Residential Buildings - Acquisition	309,704	280,999
312235 Furniture and Fittings - Acquisition	26,904	13,712
Total for Key Service Area	**865,242**	**750,588**
Wage	0	0
Non-Wage	503,385	440,953
GoU Dev	361,858	309,634
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA

NA

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	2,520
221011 Printing, Stationery, Photocopying and Binding	1,000	400
221017 Membership dues and Subscription fees.	4,000	4,000
227001 Travel inland	36,500	23,260
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**48,000**	**31,180**
Wage	0	0
Non-Wage	48,000	31,180
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Department: 060 Education

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

PIAP Output: 12060401 Enhanced Professional sports and participation

	NA	

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	2,000	1,330
Total for Key Service Area	**2,000**	**1,330**
Wage	0	0
Non-Wage	2,000	1,330
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	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	4,052	2,052
Total for Key Service Area	**4,052**	**2,052**
Wage	0	0
Non-Wage	4,052	2,052
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,618,291**	**7,750,841**
Wage	11,203,968	3,004,262
Non-Wage	3,752,466	1,972,371
GoU Dev	361,858	2,774,186
Ext Finance	300,000	23

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
works commissioned	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	253,288	101,459
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	6,000	2,100
221009 Welfare and Entertainment	5,000	1,866
221011 Printing, Stationery, Photocopying and Binding	3,000	871
225204 Monitoring and Supervision of capital work	41,500	17,545
227001 Travel inland	6,355	2,459
228002 Maintenance-Transport Equipment	15,000	8,415
313131 Roads and Bridges - Improvement	18,500	18,490
Total for Key Service Area	**353,643**	**153,205**
Wage	253,288	101,459
Non-Wage	80,355	31,756
GoU Dev	20,000	19,990
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	98,759
Total for Key Service Area	**0**	**98,759**
Wage	0	0
Non-Wage	0	98,759
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
commssioning	NA	

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,075	27,492
228001 Maintenance-Buildings and Structures	865,925	480,835
228002 Maintenance-Transport Equipment	100,000	48,706
Total for Key Service Area	**1,000,000**	**557,033**
Wage	0	0
Non-Wage	1,000,000	557,033
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,353,643**	**808,996**
Wage	253,288	101,459
Non-Wage	1,080,355	687,547
GoU Dev	20,000	19,990
Ext Finance	0	0

VOTE: 908 Nebbi District Quarter 4

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		
Follow up supervision and empowering communites	NA	Implemented during second quarter
	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Construction and connection of taps	70 domestic/ yard connections done and 4 PSPs constructed	more extension (length of pipes laid)
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
Completion of works	two 2 stances VIP latrines constructed	NIL
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	15,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,187	10,917
221001 Advertising and Public Relations	2,500	1,000
221002 Workshops, Meetings and Seminars	14,591	3,965
221009 Welfare and Entertainment	5,200	1,413
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	45,287	12,782
227001 Travel inland	76,964	19,013
227004 Fuel, Lubricants and Oils	8,000	3,254
228002 Maintenance-Transport Equipment	8,300	3,375
312129 Other Buildings other than dwellings - Acquisition	31,783	31,783
312135 Water Plants, pipelines and sewerage networks - Acquisition	298,705	238,177
313135 Water Plants, pipelines and sewerage networks - Improvement	78,000	78,000
Total for Key Service Area	**668,051**	**421,008**
Wage	52,533	15,828
Non-Wage	73,712	22,232
GoU Dev	541,806	382,949
Ext Finance	0	0
Total for Department	**668,051**	**421,008**
Wage	52,533	15,828
Non-Wage	73,712	22,232

GoU Dev	541,806	382,949
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Construction of 10,000 cubic meter Earth Dam with animal watering trough and culvert installation in Jupala Central Village, conduct environmental, climate change and social impact screening and compliance monitoring; preparation of project design and BoQ for Projects of FY 2026/2027; Conduct quarterly project implementation team meetings; Supervision and joint monitoring of projects; procure assorted stationary	Constructed 10,000 cubic meter Earth Dam with animal watering trough and solid drift, gabion in Jupala Central Village, conducted environmental, climate change and social impact screening, supervision, monitoring, preparation of project design and BoQs.	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	19,000	2
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
225202 Environment Impact Assessment for Capital Works	4,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	5,231	0
225204 Monitoring and Supervision of capital work	15,956	12,956
227001 Travel inland	18,369	7,395
227004 Fuel, Lubricants and Oils	8,000	5,000
228002 Maintenance-Transport Equipment	5,000	4,500
312139 Other Structures - Acquisition	447,811	351,053
312221 Light ICT hardware - Acquisition	2,500	0
Total for Key Service Area	**531,867**	**386,906**
Wage	0	0
Non-Wage	0	0
GoU Dev	531,867	386,906
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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, environmental and forestry compliance inspections and enforcement	Payment of staff wages for 3 months, Restored 7 Ha of Oguta Catchment and 10Ha Erussi Local Forest R, Raised 100,000 tree seedlings, conduct District Environment and Natural Resources Committee meeting, Supervision and monitoring of projects, environment	NA

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
211101 General Staff Salaries	382,767	109,453
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	1,000	1,000
223005 Electricity	1,000	700
224001 Medical Supplies and Services	13,000	1,000
227001 Travel inland	48,062	35,122
Total for Key Service Area	**455,829**	**151,775**
Wage	382,767	109,453
Non-Wage	59,062	39,562
GoU Dev	14,000	2,760
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Conduct physical planning compliance inspections and monitoring; conduct quarterly District physical planning committee meetings, provide technical support to LLG physical planning committee; surveys verification	Conducted physical planning compliance inspections and monitoring; conduct quarterly District physical planning committee meetings, provided technical support to LLG physical planning committee, surveys verification, development of Jupangira physical plan	NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	1,250
227001 Travel inland	29,500	13,250
342111 Land - Acquisition	274,000	142,000
Total for Key Service Area	**305,000**	**156,500**
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	285,000	146,500
Ext Finance	0	0
Total for Department	**1,292,696**	**695,181**
Wage	382,767	109,453
Non-Wage	79,062	49,562
GoU Dev	830,867	536,166

Ext Finance	0	0

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 were trained on financial skill and linked to centenary bank for financial support	mobilization is on going
32	356 Women attended the core business development training, connected 50 to Women Entrepreneurs forum	we surpassed the target set
53	No activity done this financial year	No fund available
55	No activity done this FY	Ministry of GLSD did not request for the lists
55	No activity done	No fund was available within the FY 2025/26

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	62
227001 Travel inland	13,000	966
228002 Maintenance-Transport Equipment	1,837	962
Total for Key Service Area	**16,337**	**1,991**
Wage	0	0
Non-Wage	16,337	1,991
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 stregthened		
5	NA	
28	NA	
	NA	
	NA	
500	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
238	357 GBV cases handled	More cases were handled due to so many sensitization conducted in communities with support from UNDP

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	374 GBV cases were registered	Support provided by UNDP made more cases to be followed
19	194 cases were resolved successfully	more cases were registered inn the quarter
12	26 GBV cases were refereed for better management of their cases	Cases were referred for better case management
08	08 GBV cases received legal advise from FIDA lawyers	no variation seen

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

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 stregthened		
61	89 social welfare cases handled and settled	there was more funding provided under UNDP and other partners like PROTECT SRHR
1	Conducted handover of DYC, New DYC leaders sworn in and oriented on their roles and responsibilities, planning and budgeting cycles	There was transition from old leaders to new leadership during the quarter
4	Supported the Older person Council to monitor 6 SECOP groups that received funds, conducted swearing in of the Council and held quarterly meeting	All activities were implemented as planned
18	16 groups under PWDs were funded, and 6 groups under SEGOP were funded during the quarter	22 groups were funded in the FY 2025/2026
2	Held celebration of the belated international women's day in Erussi Sub County.	only one celebration held
34	39 FAL Classes monitored and supervised	There were 3 FAL classes re-activated in all the 13 LLG

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,712	929
223001 Property Management Expenses	1,000	250
227001 Travel inland	43,807	10,952
228002 Maintenance-Transport Equipment	1,524	1,143

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**50,044**	**13,275**
	Wage	0	0
	Non-Wage	50,044	13,275
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
28	164 child welfare cases handled	more cases handled due to vigorous sensitization done by all the stakeholders
13	No activity done in line with this output	no fund provided during the quarter
18	Paid salaries for 16 staffs salaries of April, May and June	Two positions of CDOs not been recruited
	16 sessions conducted on Girl Shine, social protection and survivor centered principles and PSEA	Activity done with support from PROTECT SRHR
3	2 joint review meetings were conducted	The activity is dependent of fund provided by the partners
	Trained 552 Women and Girls Safe Space Committee Members train on their roles and responsibility, referral, safe guarding	DONE

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
13	69 safe spaces created for women and girls in 69 parishes	more safe spaces were created by the partners
90	164 case management session conducted on social welfare	more fund was provided by partners like UNICEF, UNDP, PROTECT SRHR
5	12 Women benefited from GROW Fund	More women showed interest in the GROW Program
2	1 Commemoration of International Women's Day Celebration was conducted	Day of African Child could not be commemorated due to ban of public gathering as a result of Ebola outbreak in the County.
1	1 support supervision was conducted by the technical staffs	the activity was conducted as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,216	40,037
221011 Printing, Stationery, Photocopying and Binding	1,980	548
227001 Travel inland	8,100	4,829

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
282101 Donations		0	0
	Total for Key Service Area	**169,296**	**45,415**
	Wage	159,216	40,037
	Non-Wage	10,080	5,377
	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

0	99 PWDs mobilized and supported financially	The fund is availed once a year
0	44 women groups received UWEP, 12 Women accessed GROW Loan	The fund is availed once a year
0	24 Youths supported to acess YLP files	The fund is provided once a FY
0	41 Older persons supported to recieve funding under SECOP	Fund availed once a FY 2025/26
25	70 Out of school adolescents selected, trained in various courses at Nebbi Vocational Institution and Comboni-Angal Vocational Institute	the fund was received from UNDP

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		160,000	0
221009 Welfare and Entertainment		2,320	920
224010 Protective Gear		3,054	3,054
227001 Travel inland		53,085	3,615
	Total for Key Service Area	**218,459**	**7,589**
	Wage	0	0
	Non-Wage	18,459	7,589
	GoU Dev	0	0
	Ext Finance	200,000	0
	Total for Department	**457,191**	**69,033**
	Wage	159,216	40,037
	Non-Wage	97,974	28,995
	GoU Dev	0	0
	Ext Finance	200,000	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Furniture supplied. Operation and Maintenance	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	14,646
221002 Workshops, Meetings and Seminars	27,800	8,950
221009 Welfare and Entertainment	3,000	800
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221016 Systems Recurrent costs	20,000	9,430
223001 Property Management Expenses	2,400	649
227001 Travel inland	18,000	10,139
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	5,000	500
312235 Furniture and Fittings - Acquisition	62,875	49,662
Total for Key Service Area	**175,686**	**96,026**
Wage	29,611	14,646
Non-Wage	53,200	17,579
GoU Dev	92,875	63,801
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Monitoring of district projects/programs conducted by DEC, DTPC, CAO and the Secretariat	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	38,000	26,080
Total for Key Service Area	**38,000**	**26,080**
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	26,080
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
PWGs reports compiled for Q4	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	3,000	1,500
Total for Key Service Area	**4,000**	**1,750**
Wage	0	0
Non-Wage	4,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Final Abstract produced	NA	
DNCC activities supported	NA	
	NA	
N/A	NA	
02 Statistical Committee meeting held	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	4,800	3,450
227001 Travel inland	15,000	6,692
Total for Key Service Area	**19,800**	**10,142**
Wage	0	0
Non-Wage	5,800	1,642
GoU Dev	14,000	8,500
Ext Finance	0	0
Total for Department	**237,486**	**133,998**
Wage	29,611	14,646
Non-Wage	63,000	20,971
GoU Dev	144,875	98,381
Ext Finance	0	0

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	NA	
Audit of 3 stores conduced [drugs and other supplies verified]	NA	
Programs and Projects audited	NA	
Human Resource audit conducted	NA	
Assorted Office maintenance and welfare items procure	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
All 13 LLGs audited in quarter 4	NA	
24 Primary schools audited	NA	
02 Secondary schools audited	NA	
Quarter 4 audit of 18 HCs conducted	NA	
Quarter 4 audit of 10 departments conducted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	3,499
212102 Medical expenses (Employees)	500	250
221008 Information and Communication Technology Supplies.	800	400
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,300	650
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	32,700	16,350
228002 Maintenance-Transport Equipment	1,000	500
273102 Incapacity, death benefits and funeral expenses	300	150
Total for Key Service Area	**83,186**	**23,499**
Wage	43,186	3,499
Non-Wage	30,000	15,000
GoU Dev	10,000	5,000
Ext Finance	0	0
Total for Department	**83,186**	**23,499**

Wage	43,186	3,499
Non-Wage	30,000	15,000
GoU Dev	10,000	5,000
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism and wildlife(Conservation) profiles made and adata base created ready for PPP	Tourism and wildlife(Conservation) profiles made and adata base created ready for PPP	Tourism and wildlife(Conservation) profiles made and adata base created ready for PPP
National Tourism, Wildlife, museums and monuments days, fairs, and exhibitions attended as part of advocacy	NA	
Reports to Focal persons at MTWA prepared and submitted regularly	NA	
Painting works for the TILED Block completed, Flat screen smart TV and A desktop procured , Furniture for the District Tourism Information centre procured	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,595	2,743
312221 Light ICT hardware - Acquisition	14,000	11,200
312235 Furniture and Fittings - Acquisition	6,000	6,000
Total for Key Service Area	**24,595**	**19,943**
Wage	0	0
Non-Wage	4,595	2,743
GoU Dev	20,000	17,200
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Creation /Revival of wildlife clubs(Schools/communities) in the district for registration with WCU supported	NA	
Suitable economic wildlife enterprises in communities promoted	Suitable economic wildlife enterprises in communities promoted	Suitable economic wildlife enterprises in communities promoted
Sensitizations and awareness campaigns on importance of conserving natural , cultural and heritage resources and on tourism competitive advantage of the district conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	4,000	1,387
227001 Travel inland	2,200	763
Total for Key Service Area	**6,200**	**2,150**

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	6,200	2,150
	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	

PIAP Output: 07020901 Increased local consumption and production

NA	One district level trade show organised	One district level trade show organised

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		5,500	2,089
221002 Workshops, Meetings and Seminars		3,744	2,234
227001 Travel inland		2,000	1,194
	Total for Key Service Area	**11,244**	**5,516**
	Wage	0	0
	Non-Wage	11,244	5,516
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Market data Collected, analysed and disseminated , Market research done and opportunities identified	NA	Market data Collected, analysed and disseminated , Market research done and opportunities identified
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	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 Coop	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 Coop

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
3 months salary to 5 staff paid, Monitoring of sector activities done , office operations and management done	NA	12 months salary to 5 staff paid, Monitoring of sector activities done , office operations and management done
Quarterly LED committee meetings organised, 1 district level Enterprenuership and business development trainings to MSMEs and other private sector entities provided	1 District LED forum and Quarterly LED committee meetings organised, 2 district level Enterprenuership and business development trainings to MSMEs and other private sector entities provided	1 District LED forum and Quarterly LED committee meetings organised, 2 district level Enterprenuership and business development trainings to MSMEs and other private sector entities provided
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 entreprenuership and business skills development provided	Data on MSMEs in the district collected and their Database created ,1 training in entreprenuership and business skills development provided

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,385	36,242
221002 Workshops, Meetings and Seminars	15,484	5,370
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	400	119
223001 Property Management Expenses	800	477
227001 Travel inland	21,232	6,444
228002 Maintenance-Transport Equipment	400	0
Total for Key Service Area	**178,100**	**48,653**
Wage	139,385	36,242
Non-Wage	38,715	12,411
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**220,140**	**76,262**
Wage	139,385	36,242
Non-Wage	60,754	22,820
GoU Dev	20,000	17,200
Ext Finance	0	0

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
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.	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 support for PDM disbursement provided	Multiple Management information systems in the different sectors that requires Technical support from one technical personnel.

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.	8,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	17,800	16,800
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	25,198	25,198
263402 Transfer to Other Government Units	143,428	0
312221 Light ICT hardware - Acquisition	18,200	18,199
Total for Key Service Area	**217,626**	**65,197**
Wage	0	0
Non-Wage	75,621	5,000
GoU Dev	142,004	60,197
Ext Finance	0	0

Key Service Area: 000008 Records Management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Incoming correspondences received Outgoing correspondences sent Appraisals files received and archived Files opened Files closed Semi current files transferred to record center Personal files re-organized Files archived	659 correspondences received 935 correspondences dispatched 184 submissions to DSC submitted 465 appraisals received 389 files opened 97 files closed 53 staff files dressed 378 semi files transferred to record centre 1385 files re-organized	Inadequate storage facilities
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		

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	1,050
221009 Welfare and Entertainment	1,200	700
221011 Printing, Stationery, Photocopying and Binding	3,850	3,250
221012 Small Office Equipment	1,400	1,400
222002 Postage and Courier	1,350	350
227001 Travel inland	4,250	4,250
Total for Key Service Area	**14,000**	**11,000**
Wage	0	0
Non-Wage	14,000	11,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 and programmes 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	None realization of locally generated revenue as planned

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	1,000	0
Total for Key Service Area	**10,000**	**6,000**
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

98% of the staff and pensioners paid	1772 staff paid salaries 659 pensioners paid pensions 21 retired staff paid gratuity	Lack of IPF for pension and gratuity arrears

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	787,396
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	1,200	1,200
221002 Workshops, Meetings and Seminars	8,000	6,500
221003 Staff Training	8,000	8,000
221008 Information and Communication Technology Supplies.	5,300	4,000
221009 Welfare and Entertainment	3,400	2,400
221011 Printing, Stationery, Photocopying and Binding	5,500	4,000
221012 Small Office Equipment	1,201	1,201
223001 Property Management Expenses	1,200	1,200
227001 Travel inland	4,950	3,950
273104 Pension	5,637,804	5,617,810
273105 Gratuity	1,295,912	1,261,348

Department: 010 Administration

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

Total for Key Service Area	**7,764,864**	**7,699,005**
Wage	787,396	787,396
Non-Wage	6,964,468	6,903,609
GoU Dev	13,000	8,000
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Staff monitored, supported and mentored	Head of Departments, Sections, Sub County Chiefs and Town Clerks trained on HCM Head of Departments, Sections, Sub County Chiefs and Town Clerks supported on HCM HRM conference attended Staff trained on performance management on Balanced Score Card on	Delayed response of staff in change management process of HCM

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	500
221009 Welfare and Entertainment	200	200
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	3,000	2,000
228002 Maintenance-Transport Equipment	1,000	500
Total for Key Service Area	**10,000**	**6,000**
Wage	0	0
Non-Wage	10,000	6,000
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 Submissions to DSC made Recommendations of DSC drafted for Executive Officer’s implementation Guidance and technical support on HR provided to management Staff performance management on HCM done	Slow uptake of HCM by staff

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	5,679
227004 Fuel, Lubricants and Oils	4,000	3,100
Total for Key Service Area	**10,000**	**8,779**
Wage	0	0
Non-Wage	10,000	8,779
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Government programmes coordinated, implemented, monitored and supervised and services delivered at service delivery points. TPC meetings chaired to coordinate service delivery Staff at all levels supervised and services delivered Security Committee meetings attended, law and order strengthened. Reports prepared and submitted to MDAs, transparency and accountability enhanced. National and regional meetings attended to provide guidance in service delivery. Litigations handled Government policies disseminated and delivery of services guided at all levels.	Government programmes, policies, projects, resources coordinated, implemented, supervised and services delivered. Reports to MDAs submitted, Litigations handled. Council projects commissioned. DSC meetings attended, law and order strengthened	High cost of litigations affecting the limited resources for service delivery. Limited logistics for administrative cadres at the lower local government levels

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221005 Official Ceremonies and State Functions	5,000	4,000
221007 Books, Periodicals & Newspapers	2,000	938
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
221012 Small Office Equipment	3,000	2,800
221017 Membership dues and Subscription fees.	7,000	4,000
221020 Litigation and related expenses	12,000	12,000
223001 Property Management Expenses	8,000	8,000
223004 Guard and Security services	8,000	8,000

VOTE: 908 Nebbi District Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
224007 Relief Supplies	2,000	608
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	20,000	19,294
228002 Maintenance-Transport Equipment	10,000	9,622
263402 Transfer to Other Government Units	951,733	1,088,492
273102 Incapacity, death benefits and funeral expenses	10,000	9,500
Total for Key Service Area	**1,083,733**	**1,210,254**
Wage	0	0
Non-Wage	818,646	864,267
GoU Dev	265,087	345,987
Ext Finance	0	0
Total for Department	**9,110,223**	**9,006,235**
Wage	787,396	787,396
Non-Wage	7,902,735	7,804,655
GoU Dev	420,091	414,184
Ext Finance	0	0

Department: 020 Finance

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

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, 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 querries responded to, fuel supplied and motorcycle LG0094-091 maintained, finance staff coached and mentored

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	540
221012 Small Office Equipment	2,000	1,050
221014 Bank Charges and other Bank related costs	4,000	1,872
223001 Property Management Expenses	6,000	6,000
227001 Travel inland	15,200	15,200
227004 Fuel, Lubricants and Oils	2,200	2,200
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Key Service Area	**34,400**	**29,862**
Wage	0	0
Non-Wage	34,400	29,862
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 enuerated and tax collected, revenue enhancement prepared and approved, 1 local revenue performance carried by the political leaders, 1 support supervision carried at 13 LLGs, maintaiance of NECOSOC carried out, motorcycle fueld and maintained

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	4,042
221002 Workshops, Meetings and Seminars	8,399	8,300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223001 Property Management Expenses	10,000	8,414
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	23,000	22,806
227004 Fuel, Lubricants and Oils	1,500	500
228002 Maintenance-Transport Equipment	2,500	1,146
Total for Key Service Area	**52,453**	**48,208**
Wage	0	0
Non-Wage	52,453	48,208
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 36 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

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	242,829
221002 Workshops, Meetings and Seminars	2,000	1,955
221009 Welfare and Entertainment	4,600	4,600
221011 Printing, Stationery, Photocopying and Binding	2,800	2,750
221016 Systems Recurrent costs	53,000	52,996
221017 Membership dues and Subscription fees.	1,600	1,600
223001 Property Management Expenses	2,000	1,644

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
227001 Travel inland	21,254	21,254
227004 Fuel, Lubricants and Oils	2,000	1,631
228002 Maintenance-Transport Equipment	9,301	5,330
263402 Transfer to Other Government Units	3,000	1,800
Total for Key Service Area	**344,811**	**338,389**
Wage	243,257	242,829
Non-Wage	79,752	77,430
GoU Dev	21,802	18,130
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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PIAP Output: 18020101 Increased Domestic revenue

Budget is scrutised and approved, budget performance monitoring conducted and budget reporting conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	30,000
Total for Key Service Area	**30,000**	**30,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	30,000
Ext Finance	0	0
Total for Department	**461,665**	**446,459**
Wage	243,257	242,829
Non-Wage	166,606	155,500
GoU Dev	51,802	48,130
Ext Finance	0	0

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	Staff salaries paid 4 District Land Board meeting held 386 land applications received and registered 322 land applications approved Quarterly reports submitted to MLHUD List of compensation rates for 2025/2026 submitted to MoLHUD	Inadequate funds for operations Low capacity of Area Land Committee Inadequate office furniture and equipment

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

Item	Approved Budget	Spent
211101 General Staff Salaries	16,959	16,761
211107 Boards, Committees and Council Allowances	7,868	5,200
221008 Information and Communication Technology Supplies.	1,528	0
221009 Welfare and Entertainment	2,400	1,500
221011 Printing, Stationery, Photocopying and Binding	3,205	2,800
222001 Information and Communication Technology Services.	401	401
227001 Travel inland	2,999	2,500
Total for Key Service Area	**35,360**	**29,162**
Wage	16,959	16,761
Non-Wage	18,401	12,401
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4 Quarterly reports submitted 15 Contracts Committee meetings held Evaluation of bids conducted Contracts awarded Contracts cleared by Solicitor Contract documents prepared Adverts under RFQ RDB and ODB published	Untimely submission of micro procurement reports especially from the LLGs Poor storage equipment/ record center for the storage of non- current records

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
211101 General Staff Salaries	21,658	21,343
211107 Boards, Committees and Council Allowances	9,000	4,000
221001 Advertising and Public Relations	5,999	1,720
221009 Welfare and Entertainment	1,601	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,401
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,001	2,120
Total for Key Service Area	**48,060**	**31,584**
Wage	21,658	21,343
Non-Wage	26,401	10,241
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Submissions received and profiled DSC meetings held Staff recruitment done Submissions handled by the DSC Member association meetings attended	184 Submissions received and profiled 9 DSC sittings held Meeting by MoLG for HROs attended HRM orientation in NALI attended Data capture and profile of applications and submissions from CAO and Town Clerk Quarterly reports submitted	Delay in the payment of retainer of the members of DSC.. Poor office structure to accommodate the commission.

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	53,032
211107 Boards, Committees and Council Allowances	9,600	7,200
221004 Recruitment Expenses	26,200	21,554
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	2,200	2,200
221009 Welfare and Entertainment	6,800	3,000
221011 Printing, Stationery, Photocopying and Binding	4,052	4,052
221012 Small Office Equipment	3,400	1,600
221017 Membership dues and Subscription fees.	800	0

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
222001 Information and Communication Technology Services.	3,000	3,000
223001 Property Management Expenses	1,600	800
227001 Travel inland	18,800	18,800
227004 Fuel, Lubricants and Oils	4,000	3,600
Total for Key Service Area	**135,284**	**118,838**
Wage	54,032	53,032
Non-Wage	56,000	40,555
GoU Dev	25,252	25,252
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
LGPAC meetings held Internal and Auditor General's reports examined by LGPAC LGPAC reports prepared and submitted to all relevant stakeholders		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly LGPAC Meeting held	6 LGPAC meetings conducted 8 Local Government Public Accounts Committee meeting held 1 LGPAC meeting held to examine special audit report Examined Internal Audit Report for Municipality and District Reports summited to different stakeholders	Delayed release of internal audit report that leads to accumulation work

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

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

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	8,401	8,401
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.5 Council meeting held; 3 Standing Committee meeting held. 4 Business Committee meeting held. 9 District Executive Committee meeting held, 12 Standing Committee monitoring conducted	None realization of local revenue as planned derailed Council business

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

Item	Approved Budget	Spent
211101 General Staff Salaries	143,360	143,360
211105 Ex-Gratia for Political leaders.	259,430	259,255
211107 Boards, Committees and Council Allowances	78,000	46,443
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	675
221009 Welfare and Entertainment	5,000	4,172
221011 Printing, Stationery, Photocopying and Binding	4,000	3,810
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	14,909
227004 Fuel, Lubricants and Oils	15,000	9,900
228002 Maintenance-Transport Equipment	15,000	12,500
Total for Key Service Area	**548,911**	**496,524**
Wage	143,360	143,360
Non-Wage	405,551	353,164
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**796,016**	**704,510**
Wage	236,009	234,496
Non-Wage	514,755	424,763
GoU Dev	45,252	45,252
Ext Finance	0	0

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	3,437
221002 Workshops, Meetings and Seminars	100,572	54,007
221011 Printing, Stationery, Photocopying and Binding	8,000	4,296
227001 Travel inland	101,497	54,504
227004 Fuel, Lubricants and Oils	4,000	2,148
Total for Key Service Area	**220,469**	**118,392**
Wage	0	0
Non-Wage	220,469	118,392
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	1,623,084
224003 Agricultural Supplies and Services	47,789	47,789
227001 Travel inland	221,000	221,000
312216 Cycles - Acquisition	36,000	36,000
Total for Key Service Area	**1,937,072**	**1,927,873**
Wage	1,632,283	1,623,084
Non-Wage	221,000	221,000
GoU Dev	83,789	83,789
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	4 irrigation demonstration sites and 32 installed irrigation systems maintained, 400 farmers exposed to irrigated agriculture, 1,200 farmers trained on best agronomic practices, 20 farmer Field Schools supported around irrigation sites.	Received 100% planned budget and spent 99,9% on the activity.

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	39,792
224003 Agricultural Supplies and Services	7,027	7,027
227001 Travel inland	42,114	42,114
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,200	6,200
Total for Key Service Area	**95,134**	**95,133**
Wage	0	0
Non-Wage	0	0
GoU Dev	95,134	95,133
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	2,000
221002 Workshops, Meetings and Seminars	21,958	21,958
221008 Information and Communication Technology Supplies.	2,400	2,400
221009 Welfare and Entertainment	480	480
221011 Printing, Stationery, Photocopying and Binding	3,210	3,210
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	97,631	97,631

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,755	5,755
228002 Maintenance-Transport Equipment	20,600	20,599
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	800
Total for Key Service Area	**157,134**	**157,133**
Wage	0	0
Non-Wage	157,134	157,133
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	4 quarterly pests and disease surveillance conducted in all the 13 Sub counties and Town Councils in the district.	Received 100% of the planned budget and spent it all on the activity.

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

Assorted quantities of pesticides supplied to vaccinate 5000 animals.		

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

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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	36,881	36,881
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	3,000
221002 Workshops, Meetings and Seminars	14,000	7,000
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	27,000	13,500
Total for Key Service Area	**50,000**	**25,000**
Wage	0	0
Non-Wage	50,000	25,000
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.	24,000 households were reached with extension services in the 60 Parishes/ wards, PDM Enterprise groups monitored quarterly by PDCs and other Stakeholders in the 60 Parishes/wards, Parish Development Committees quarterly meetings supported in 60 Parishes.	No variance as 100% budget was received and spent all the planned activities.

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	72,000
227001 Travel inland	60,034	60,034
Total for Key Service Area	**132,034**	**132,034**
Wage	0	0
Non-Wage	132,034	132,034

VOTE: 908 Nebbi District Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,655,179**	**2,518,901**
	Wage	1,632,283	1,623,084
	Non-Wage	807,092	680,014
	GoU Dev	215,803	215,803
	Ext Finance	0	0

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

92%

ANC 1 at 35% within first trimester

Category 1

0.25

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,507,542	7,305,811
221002 Workshops, Meetings and Seminars	152,369	45,094
221014 Bank Charges and other Bank related costs	1,023	0
227001 Travel inland	453,405	84,375
263308 Sector Conditional Grant (Non-Wage)	661,646	661,646
313121 Non-Residential Buildings - Improvement	231,327	231,327
Total for Key Service Area	**9,007,312**	**8,328,253**
Wage	7,507,542	7,305,811
Non-Wage	661,646	661,646
GoU Dev	231,327	231,327
Ext Finance	606,797	129,469

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

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

VL suppression at 95%

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

TSR 95%

Department: 050 Health

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	744,621	744,621
Total for Key Service Area	**744,621**	**744,621**
Wage	0	0
Non-Wage	744,621	744,621
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	800
221002 Workshops, Meetings and Seminars	1,200	1,200
221005 Official Ceremonies and State Functions	4,000	0
227001 Travel inland	6,200	6,000
227004 Fuel, Lubricants and Oils	6,600	5,000
228002 Maintenance-Transport Equipment	800	800
Total for Key Service Area	**22,000**	**13,800**
Wage	0	0
Non-Wage	22,000	13,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Department: 050 Health

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,320	14,320
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	1,800	1,800
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	67,620	54,320
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	23,268	18,768
263402 Transfer to Other Government Units	180,000	151,798
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Key Service Area	**298,308**	**249,606**
Wage	0	0
Non-Wage	298,308	249,606
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

100%

95%

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	148,218
225202 Environment Impact Assessment for Capital Works	2,659	2,659
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	18,202	18,202
Total for Key Service Area	**194,798**	**174,079**

VOTE: 908 Nebbi District Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	168,937	148,218
Non-Wage	0	0
GoU Dev	25,861	25,861
Ext Finance	0	0
Total for Department	**10,267,039**	**9,510,359**
Wage	7,676,479	7,454,029
Non-Wage	1,726,576	1,669,673
GoU Dev	257,187	257,187
Ext Finance	606,797	129,469

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

UPE Capitation grant transferred to 91 government aided Primary Schools

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	7,110,453
263308 Sector Conditional Grant (Non-Wage)	2,209,421	2,209,307
Total for Key Service Area	**9,321,665**	**9,319,760**
Wage	7,112,244	7,110,453
Non-Wage	2,209,421	2,209,307
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

Atego Seed S.S football field completed and commissioned

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	90,000
Total for Key Service Area	**90,000**	**90,000**
Wage	0	0
Non-Wage	90,000	90,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

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

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

USE capitation grant transferred to 07 government aided secondary schools

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)	703,380	703,379
Total for Key Service Area	**703,380**	**703,379**
Wage	0	0
Non-Wage	703,380	703,379
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,991,478	3,997,461
221008 Information and Communication Technology Supplies.	0	327,477
263308 Sector Conditional Grant (Non-Wage)	0	63,000
312121 Non-Residential Buildings - Acquisition	0	2,300,813
Total for Key Service Area	**3,991,478**	**6,688,751**
Wage	3,991,478	3,997,461
Non-Wage	0	63,000
GoU Dev	0	2,628,290
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)

All schools inspected at least once in term 2

DEO monitoring conducted termly

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,245	100,245
227001 Travel inland	51,228	51,228
Total for Key Service Area	**151,473**	**151,473**
Wage	100,245	100,245
Non-Wage	51,228	51,228
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

08 Classrooms rehabilitated

40 stances of VIP Pit-lined latrines constructed with washrooms

04 Classrooms with office space, store and water harvesting tank constructed

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

Genda4Development project activities implemented

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	269,657
221004 Recruitment Expenses	2,000	2,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	8,000	8,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	2,850	2,850
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	2,000	2,000
227001 Travel inland	172,500	152,301

Department: 060 Education

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,650	15,650
228002 Maintenance-Transport Equipment	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
Total for Key Service Area	**441,000**	**491,458**
Wage	0	0
Non-Wage	141,000	138,060
GoU Dev	0	0
Ext Finance	300,000	353,398

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	2,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,250	5,250
221012 Small Office Equipment	66,000	66,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	33,725	33,725
227001 Travel inland	6,000	6,000
228001 Maintenance-Buildings and Structures	408,660	408,660
312121 Non-Residential Buildings - Acquisition	309,704	309,681
312235 Furniture and Fittings - Acquisition	26,904	26,904
Total for Key Service Area	**865,242**	**865,219**
Wage	0	0
Non-Wage	503,385	503,385
GoU Dev	361,858	361,835
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

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

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	5,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	4,000	4,000
227001 Travel inland	36,500	36,500
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**48,000**	**48,000**
Wage	0	0
Non-Wage	48,000	48,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

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	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
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

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Quarterly inspection and monitoring of SNE facilities done		

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

Item	Approved Budget	Spent
227001 Travel inland	4,052	4,052
Total for Key Service Area	**4,052**	**4,052**
Wage	0	0
Non-Wage	4,052	4,052
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,618,291**	**18,364,094**
Wage	11,203,968	11,208,160
Non-Wage	3,752,466	3,812,411
GoU Dev	361,858	2,990,124
Ext Finance	300,000	353,398

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

works commissioned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	253,288	253,288
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
225204 Monitoring and Supervision of capital work	41,500	26,500
227001 Travel inland	6,355	6,355
228002 Maintenance-Transport Equipment	15,000	10,915
313131 Roads and Bridges - Improvement	18,500	18,490
Total for Key Service Area	**353,643**	**329,547**
Wage	253,288	253,288
Non-Wage	80,355	56,269
GoU Dev	20,000	19,990
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	187,368
Total for Key Service Area	**0**	**187,368**
Wage	0	0
Non-Wage	0	187,368
GoU Dev	0	0

Department: 070 Roads and Engineering

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

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

commssioning

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,075	34,074
228001 Maintenance-Buildings and Structures	865,925	859,738
228002 Maintenance-Transport Equipment	100,000	99,939
Total for Key Service Area	**1,000,000**	**993,751**
Wage	0	0
Non-Wage	1,000,000	993,751
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,353,643**	**1,510,666**
Wage	253,288	253,288
Non-Wage	1,080,355	1,237,388
GoU Dev	20,000	19,990
Ext Finance	0	0

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		
Follow up supervision and empowering communites	10	Implemented during second quarter
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Construction and connection of taps	70 domestic / yard connections and 4 PSPs	more extension (length of pipes laid)
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
Completion of works	Two 2 stances VIP latrines constructed	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	52,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,187	43,187
221001 Advertising and Public Relations	2,500	2,500
221002 Workshops, Meetings and Seminars	14,591	14,591
221009 Welfare and Entertainment	5,200	5,200
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	45,287	45,246
227001 Travel inland	76,964	68,417
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	8,300	8,300
312129 Other Buildings other than dwellings - Acquisition	31,783	31,783
312135 Water Plants, pipelines and sewerage networks - Acquisition	298,705	298,705
313135 Water Plants, pipelines and sewerage networks - Improvement	78,000	78,000
Total for Key Service Area	**668,051**	**659,320**
Wage	52,533	52,390
Non-Wage	73,712	73,712
GoU Dev	541,806	533,217
Ext Finance	0	0

Total for Department	**668,051**	**659,320**
Wage	52,533	52,390
Non-Wage	73,712	73,712
GoU Dev	541,806	533,217
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Construction of 10,000 cubic meter Earth Dam with animal watering trough and culvert installation in Jupala Central Village, conduct environmental, climate change and social impact screening and compliance monitoring; preparation of project design and BoQ for Projects of FY 2026/2027; Conduct quarterly project implementation team meetings; Supervision and joint monitoring of projects; procure assorted stationary	Constructed 10,000 cubic meter Earth Dam, solid drift, gabion in Jupala Central Village, Completed Jupathombu Foot bridge, conducted environmental, climate change & social impact screening, supervision, monitoring, preparation of project design and BoQs.	NA

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	2,000
221002 Workshops, Meetings and Seminars	19,000	19,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	5,231	5,231
225204 Monitoring and Supervision of capital work	15,956	15,956
227001 Travel inland	18,369	18,369
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	5,000	5,000
312139 Other Structures - Acquisition	447,811	447,811
312221 Light ICT hardware - Acquisition	2,500	2,500
Total for Key Service Area	**531,867**	**531,867**
Wage	0	0
Non-Wage	0	0
GoU Dev	531,867	531,867
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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, environmental and forestry compliance inspections and enforcement	Payment of staff wages for 12 months, Restored 7 Ha of Oguta Catchment and 10Ha Erussi Local Forest R, Raised 100,000 tree seedlings, conduct District Environment and Natural Resources Committee meeting, Supervision and monitoring of projects, environment	NA

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	377,627
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223001 Property Management Expenses	1,000	1,000
223005 Electricity	1,000	1,000
224001 Medical Supplies and Services	13,000	13,000
227001 Travel inland	48,062	48,062
Total for Key Service Area	**455,829**	**450,688**
Wage	382,767	377,627
Non-Wage	59,062	59,062
GoU Dev	14,000	14,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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; surveys verification	Conducted physical planning compliance inspections and monitoring; conduct quarterly District physical planning committee meetings, provided technical support to LLG physical planning committee, surveys verification, development of Jupangira physical plan	NA

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	1,500
227001 Travel inland	29,500	29,500
342111 Land - Acquisition	274,000	273,999

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**305,000**	**304,999**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	285,000	284,999
Ext Finance	0	0
Total for Department	**1,292,696**	**1,287,554**
Wage	382,767	377,627
Non-Wage	79,062	79,062
GoU Dev	830,867	830,865
Ext Finance	0	0

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	100 women entrepreneurs mobilized and linked to centenary bank for financial support	mobilization is on going
32	456 women mobilized and trained on business development	we surpassed the target set
53	0	No fund available
55	No activity done this FY	Ministry of GLSD did not request for the lists
55	No activity done	No fund was available within the FY 2025/26

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	62
227001 Travel inland	13,000	10,962
228002 Maintenance-Transport Equipment	1,837	962
Total for Key Service Area	**16,337**	**11,987**
Wage	0	0
Non-Wage	16,337	11,987
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 stregthened		
5		
28		
500		

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		
238	357 GBV cases handled	More cases were handled due to so many sensitization conducted in communities with support from UNDP
200	374 GBV cases were registered	Support provided by UNDP made more cases to be followed
19	194 cases were resolved successfully	more cases were registered inn the quarter
12	26 GBV cases were refereed for better management of their cases	Cases were referred for better case management
08	08 GBV cases received legal advise from FIDA lawyers	no variation seen

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,054	3,046
Total for Key Service Area	**3,054**	**3,046**
Wage	0	0
Non-Wage	3,054	3,046
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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 stregthened		
61	89 social welfare cases handled and settled	there was more funding provided under UNDP and other partners like PROTECT SRHR
1	Conducted handover of DYC, New DYC leaders sworn in and oriented on their roles and responsibilities, planning and budgeting cycles	There was transition from old leaders to new leadership during the quarter
4	Supported the Older person Council to monitor 6 SECOP groups that received funds, conducted swearing in of the Council and held quarterly meeting	All activities were implemented as planned
18	16 groups under PWDs were funded, and 6 groups under SEGOP were funded during the quarter	22 groups were funded in the FY 2025/2026
2	Held celebration of the belated international women's day in Erussi Sub County.	only one celebration held
34	39 FAL Classes monitored and supervised	There were 3 FAL classes re-activated in all the 13 LLG

Department: 100 Community Based Services

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

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

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

28	164 child welfare cases handled	more cases handled due to vigorous sensitization done by all the stakeholders
13	No activity done in line with this output	no fund provided during the quarter
18	Paid salaries for 16 staffs salaries of April, May and June	Two positions of CDOs not been recruited
	16 sessions conducted on Girl Shine, social protection and survivor centered principles and PSEA	Activity done with support from PROTECT SRHR
3	2 joint review meetings were conducted	The activity is dependent of fund provided by the partners
	Trained 552 Women and Girls Safe Space Committee Members train on their roles and responsibility, referral, safe guarding	DONE

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

13	69 safe spaces created for women and girls in 69 parishes	more safe spaces were created by the partners
90	164 case management session conducted on social welfare	more fund was provided by partners like UNICEF, UNDP, PROTECT SRHR
5	12 Women benefited from GROW Fund	More women showed interest in the GROW Program

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		
2	1 Commemoration of International Women's Day Celebration was conducted	Day of African Child could not be commemorated due to ban of public gathering as a result of Ebola outbreak in the County.
1	1 support supervision was conducted by the technical staffs	the activity was conducted as planned

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	152,399
221011 Printing, Stationery, Photocopying and Binding	1,980	848
227001 Travel inland	8,100	6,536
282101 Donations	0	12,000
Total for Key Service Area	**169,296**	**171,784**
Wage	159,216	152,399
Non-Wage	10,080	7,384
GoU Dev	0	0
Ext Finance	0	12,000

Key Service Area: 320146 Support to special interest Groups

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
0	99 PWDs mobilized and supported financially	The fund is availed once a year
0	44 women groups received UWEP, 12 Women accessed GROW Loan	The fund is availed once a year
0	24 Youths supported to acess YLP files	The fund is provided once a FY
0	41 Older persons supported to recieve funding under SECOP	Fund availed once a FY 2025/26
25	70 Out of school adolescents selected, trained in various courses at Nebbi Vocational Institution and Comboni-Angal Vocational Institute	the fund was received from UNDP

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	124,674
221009 Welfare and Entertainment	2,320	2,292

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
224010 Protective Gear	3,054	3,054
227001 Travel inland	53,085	12,337
Total for Key Service Area	**218,459**	**142,357**
Wage	0	0
Non-Wage	18,459	17,683
GoU Dev	0	0
Ext Finance	200,000	124,674
Total for Department	**457,191**	**379,218**
Wage	159,216	152,399
Non-Wage	97,974	90,144
GoU Dev	0	0
Ext Finance	200,000	136,674

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Operation and Maintenance

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	26,501
221002 Workshops, Meetings and Seminars	27,800	27,800
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221016 Systems Recurrent costs	20,000	20,000
223001 Property Management Expenses	2,400	2,400
227001 Travel inland	18,000	12,139
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	5,000	5,000
312235 Furniture and Fittings - Acquisition	62,875	62,874
Total for Key Service Area	**175,686**	**165,714**
Wage	29,611	26,501
Non-Wage	53,200	53,200
GoU Dev	92,875	86,013
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

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

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

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

Department: 110 Planning

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

PWGs reports compiled for Q4

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	1,000
227001 Travel inland	3,000	3,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

DNCC activities supported

Quarter 4 Statistical Committee meeting held

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	4,800
227001 Travel inland	15,000	15,000
Total for Key Service Area	**19,800**	**19,800**
Wage	0	0
Non-Wage	5,800	5,800
GoU Dev	14,000	14,000
Ext Finance	0	0
Total for Department	**237,486**	**227,514**

Wage	29,611	26,501
Non-Wage	63,000	63,000
GoU Dev	144,875	138,013
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
Audit of 3 stores conduced [drugs and other supplies verified]		
Programs and Projects audited		
Human Resource audit conducted		
Assorted Office maintenance and welfare items procure		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
All 13 LLGs audited in quarter 4		
24 Primary schools audited		
02 Secondary schools audited		
Quarter 4 audit of 18 HCs conducted		
Quarter 4 audit of 10 departments conducted		

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	12,867
212102 Medical expenses (Employees)	500	500
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,300	1,300
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	32,700	32,700
228002 Maintenance-Transport Equipment	1,000	1,000
273102 Incapacity, death benefits and funeral expenses	300	300
Total for Key Service Area	**83,186**	**52,867**
Wage	43,186	12,867
Non-Wage	30,000	30,000

VOTE: 908 Nebbi District Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	10,000	10,000
	Ext Finance	0	0
	Total for Department	**83,186**	**52,867**
	Wage	43,186	12,867
	Non-Wage	30,000	30,000
	GoU Dev	10,000	10,000
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism and wildlife(Conservation) profiles made and adata base created ready for PPP	Tourism and wildlife(Conservation) profiles made and a data base created ready for PPP	Tourism and wildlife(Conservation) profiles made and adata base created ready for PPP
National Tourism, Wildlife, museums and monuments days, fairs, and exhibitions attended as part of advocacy		
Reports to Focal persons at MTWA prepared and submitted regularly		
A district tourism Information Centre established		

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

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

Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Creation /Revival of wildlife clubs(Schools/communities) in the district for registration with WCU supported		
Suitable economic wildlife enterprises in communities promoted	Suitable economic wildlife enterprises in communities promoted	Suitable economic wildlife enterprises in communities promoted
Sensitizations and awareness campaigns on importance of conserving natural , cultural and heritage resources and on tourism competitive advantage of the district conducted		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,200	2,200
Total for Key Service Area	**6,200**	**6,200**
Wage	0	0
Non-Wage	6,200	6,200
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

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

PIAP Output: 07020901 Increased local consumption and production

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
NA	One district level trade show organised	One district level trade show organised

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	3,500
221002 Workshops, Meetings and Seminars	3,744	3,743
227001 Travel inland	2,000	2,000
Total for Key Service Area	**11,244**	**9,243**
Wage	0	0
Non-Wage	11,244	9,243
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Market data Collected, analysed and disseminated , Market research done and opportunities identified	Market data Collected, analysed and disseminated , Market research done and opportunities identified	Market data Collected, analysed and disseminated , Market research done and opportunities identified

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 Evalution of Cooperatives to assess Financial performance and compliance with regulatory requirements for their sustainability done	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 Coop	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 Coop
3 months salary to 5 staff paid, Monitoring of sector activities done , office operations and management done	12 months salary to 5 staff paid, Monitoring of sector activities done , office operations and management done	12 months salary to 5 staff paid, Monitoring of sector activities done , office operations and management done
Quarterly LED committee meetings organised, 1 district level Enterprenuership and business development trainings to MSMEs and other private sector entities provided	1 District LED forum and Quarterly LED committee meetings organised, 2 district level Enterprenuership and business development trainings to MSMEs and other private sector entities provided	1 District LED forum and Quarterly LED committee meetings organised, 2 district level Enterprenuership and business development trainings to MSMEs and other private sector entities provided
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 entreprenuership and business skills development provided	Data on MSMEs in the district collected and their Database created ,1 training in entreprenuership and business skills development provided

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	129,532
221002 Workshops, Meetings and Seminars	15,484	15,484
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	400	400
223001 Property Management Expenses	800	800
227001 Travel inland	21,232	21,231
228002 Maintenance-Transport Equipment	400	400
Total for Key Service Area	**178,100**	**168,247**
Wage	139,385	129,532

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	38,715	38,715
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**220,140**	**208,286**
	Wage	139,385	129,532
	Non-Wage	60,754	58,754
	GoU Dev	20,000	20,000
	Ext Finance	0	0

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 Q4
Number of facilities managed	Number	50	Expenses for ICT Internet

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	1200	

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 Q4
No. of media engagements conducted per vote	Number	70	Government policies and

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 Q4
Percentage of staff whose salaries have been processed by	Percentage	98%	1772 staff paid salaries

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 Q4
No. of Public Officers Trained in core and tailor made	Number	3	Head of Departments,

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	5	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	50	Government programmes,

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 Q4
Number of LG inspection reports produced	Number	Board of Survey conducted	Board of Survey conducted

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 Q4
Local revenue mobilized and generated	Number	3%	79.53%

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 Q4
Domestic revenue to GDP (%)	Percentage	3%	2%

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 Q4
Number of budget consultative meetings undertaken	Number	01	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 Q4
Number of M&E reports produced	Number	4	Staff salaries paid

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 Q4
No. of procurement and disposal report prepared	Number	4	4 Quarterly reports submitted

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 Q4
No. of staff supported to undertake their roles and	Number	200 submissions handled by	184 Submissions received

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 Q4
Percentage of reported public complaints relating to	Percentage	60%	6 LGPAC meetings

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 Q4
Number of Reviews conducted	Number	06 Council Meetings	Salaries for leaders and staff

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Kilogrammes of cover crop seeds distributed	Number	200000 kg	220000 kg

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 Q4
Number of Urban farmers supported	Number	8000 farmers	8122 farmers

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 Q4
No. of solar powered small scale water for production	Number	40	12 solar powered small scale

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 Q4
Number of value chain actors trained in Harvest, post-	Number	2700 Value chain Actors	2800 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 Q4
Number of survaillance and outbreak investigations	Number	60 rounds of surveillance	60 rounds of pests and

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Completion status of the animal holding grounds	Text	2 animal holding grounds	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	30	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	24,000	12,400 farmers supported

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 Q4
Prevalence of positive syphilis serology in pregnant women	Percentage	<10%	8.9%

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 Q4
% of HIV positive Pregnant women initiated on ART	Percentage	95	100%

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 Q4
ART Retention rate at 12 months (%)	Percentage	95	88.5%

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 Q4
Number of initiatives in place to promote Social Risk	Number	20	20

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	100%	78.9%

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 Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	103 desks supplied to	118 desks supplied

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	2	2

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of School Management Committees trained in	Number	30	No SMC trained

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	120	232 teachers trained on

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)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100% of Pre-primary,	100% of government aided

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 Q4
Number of secondary schools inspected at least once per	Number	16 Secondary Schools	16 Secondary Schools

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	08 classrooms rehabilitated	08 classrooms rehabilitated

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 Q4
Number of training facilities constructed and equipped	Number	10 Sports Teachers trained	232 teachers trained on on

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 Q4
Number of qualified sports administrators and technical	Number	20	11

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 Q4
Number of LG level SNE officers trained in special needs	Number	20 SNE Teachers 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 Q4
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 Q4
Km of CARs maintained Routine Manual	Number	150km	150km of community access

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 Q4
No. of point water facilities in rural areas rehabilitated.	Number	10	10

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of new household connections made in small towns	Number	90	70 Domestic/ yard

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 Q4
No. of climate change action plans prepared	Number	1 DCCAP Reviewed	1 District Climate Change

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 Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	14 Ha	Restored 7 hectares of Oguta

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 Q4
Number of Town Council PDPs developed		1	2 Draft Urban Physical

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 Q4
Number of youths, women, PWDs and older persons	Number	140	127 PWD, Youth and

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of persons participating in adult learning and	Number	4671	6063 ICOLEW Learners

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 Q4
Number of GBV cases reported	Number	950000	857 GBV cases were

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 stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	10	Activity not done

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 Q4
Number of D/CDOs trained on effective parenting of	Number	15	639 para-social workers

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 Q4
No. of families accessing Couseling services	Number	90	31 Families accessed

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 Q4
Number of Older Persons Supported in livelihood and	Number	50	4,635 older persons received

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 Q4
No. of quarterly Performance reports produced.	Number	Four Quarterly performance	Quarterly Performance

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	17 M&E activities conducted	15 M&E activities facilitated

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 Q4
Proportion of LGs plans aligned to NDP	Number	90% of District plan aligned	No data

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 Q4
Number of Indicators compiled from Non -tradition data	Number	02	00

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 Q4
Number of performance audits undertaken	Number	04 Performance audits	Quarterly performance audits

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	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 Q4
No of domestic campaigns conducted	Number	6	4

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 Q4
Kms of protected area boundary covered by electric fence	Number	2	Tourism and

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 Q4
No of local content assesments Undertaken	Number	One Capacity Assessment	Tourism and

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 Q4
% increase in local consumption and production	Percentage	34%	30%

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	6	4 export awareness trainings

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: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Schools	Programme Conditional Grant - Non Wage Recurrent	0	77,579	77,579
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Zaga- Zaga	Programme Conditional Grant - Development		7,800	0
Borehole rehabilitation	Babu East	Programme Conditional Grant - Development		7,800	0
LCIII: 236847 Ndhew Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAMAKA HEALTH CENTRE III	Obia Village	Programme Conditional Grant - Non Wage Recurrent	0	13,134	13,134
OWEKO HEALTH CENTRE II	Oweko Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	16,452	16,452
PAMAKA HEALTH CENTRE III	Obia	Programme Conditional Grant - Non Wage Recurrent	0	32,904	32,904

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYAYO P.S.	ANYAYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,350	10,350
Akeu COPE	Akeu COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,770	6,770
LUGA P.S.	LUGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,570	25,570
OMOYO	OMOYO	Programme Conditional Grant - Non Wage Recurrent	0	23,530	23,530
OWEKO	OWEKO	Programme Conditional Grant - Non Wage Recurrent	0	42,670	42,670
OWILO P.S.	OWILO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,790	25,790
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Piped water extension	Abar West	Programme Conditional Grant - Development	In progress	156,355	13,678

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236847 Ndhew 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	Palyec	District Discretionary Equalisation Development Grant	Paid	15,000	15,000
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: 000089 Climate Change Mitigation					
Item: 221001 Advertising and Public Relations					
Media - Project Awareness Messages	District h/q	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	6,400	1,403
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District h/q	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	100,572	13,881

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236851 Nebbi Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District h/q	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	8,000	982
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	0	10,000	10
Agricultural Supplies and Services - Assorted equipment	District level	Programme Conditional Grant - Development	0	9,184	9
Agricultural Supplies and Services - Community demonstration assorted items	Alala Sub county	Programme Conditional Grant - Development	On track	9,305	7,404
Agricultural Supplies Animal Feeds	District level	Programme Conditional Grant - Development	0	3,000	3
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Production	Programme Conditional Grant - Non Wage Recurrent	0	221,000	93,764
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District level	Programme Conditional Grant - Development	0	36,000	36
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
Key Service Area: 010074 Vector and disease control					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	3,745	2,984
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District level	Programme Conditional Grant - Development		0	0

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 -Assorted Chemicals	District level	Programme Conditional Grant - Development	50%	3,200	2,000
Agricultural Supplies and Services - Assorted equipment	District Production Office	Programme Conditional Grant - Development	50%	10,175	2,141
Item: 227001 Travel inland					
Travel Inland - Expenses	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	18,106	14,971
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District h/q	Programme Conditional Grant - Non Wage Recurrent	0	295	1,600
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 221009 Welfare and Entertainment					
Welfare - Others	All 60 Parishes	Programme Conditional Grant - Non Wage Recurrent	0	72,000	35,700
Item: 227001 Travel inland					
Travel Inland - Expenses	All 60 Parishes	Programme Conditional Grant - Non Wage Recurrent	0	60,034	15,750
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AZINGU	AZINGU	Programme Conditional Grant - Non Wage Recurrent	0	27,410	27,410
OMAKI MEMORIAL	OMAKI MEMORIAL	Programme Conditional Grant - Non Wage Recurrent	0	23,810	23,810
OMYER	OMYER	Programme Conditional Grant - Non Wage Recurrent	0	29,630	29,630
PALEO N F E CENTRE	PALEO N F E CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,790	6,790

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236851 Nebbi Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	Across the District	Locally Raised Revenues		58,112	0
LCIII: 236854 Kucwiny Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JAFURNGA P.S	JAFURNGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,370	12,370
JUPALA P.S.	JUPALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,510	27,510
KUCWINY P.S.	KUCWINY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,090	26,090
LEE P.S.	LEE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,610	20,610
OTHWOL	OTHWOL	Programme Conditional Grant - Non Wage Recurrent	0	16,030	16,030
PADWOT P.S.	PADWOT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,390	28,390
RAMOGI P.S.	RAMOGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,690	23,690
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	supplied	6,840	6,840
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Oryeju	Programme Conditional Grant - Development		7,800	0

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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Jupala centre	District Discretionary Equalisation Development Grant	completed	4,000	4,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Jupala centre	District Discretionary Equalisation Development Grant	completed	5,231	5,231
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring of LoCAL Projects	Jupala Centre	District Discretionary Equalisation Development Grant	Monitoring conducted	15,956	15,956
Item: 227001 Travel inland					
Travel Inland - Expenses	Jupala	District Discretionary Equalisation Development Grant	Completed	18,369	4,608
Item: 312139 Other Structures - Acquisition					
Other Structures - Dams	Jupala Centre	District Discretionary Equalisation Development Grant		372,811	0
LCIII: 236855 Erussi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Erussi Sub-county	Erussi S/C	Locally Raised Revenues		218,829	0
Erussi Sub-county	Erussi S/C HQ	District Unconditional Grant Non-Wage		160,963	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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236855 Erussi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABONGU P.S.	ABONGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,310	26,310
ADEIRA P7 SCHOOL	ADEIRA P7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	24,270	24,270
AOR	AOR	Programme Conditional Grant - Non Wage Recurrent	0	21,470	21,470
ATHELE P.S.	ATHELE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,350	22,350
AVUBU P/S	AVUBU P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,930	20,930
AVURU P.S.	AVURU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,410	29,410
Erussi P.S.	Erussi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,010	29,010
ITALIA	ITALIA	Programme Conditional Grant - Non Wage Recurrent	0	26,910	26,910
Kele P.S.	Kele P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,530	26,530
NYIPIR	NYIPIR	Programme Conditional Grant - Non Wage Recurrent	0	27,690	18,460
OBOTH P.S.	OBOTH P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,470	27,470
ORIWO ACWERA P.S	ORIWO ACWERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,830	21,830
OTWAGO COPE CENTRE	OTWAGO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,510	6,510
PACAKA P.S.	PACAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,730	29,730
PANGERE P.S.	PANGERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,510	27,510
PENJI PARENTS SCHOOL	PENJI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,350	20,350
Pajur P.S.	Pajur P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,690	30,690
RAMOGI DIDI	RAMOGI DIDI	Programme Conditional Grant - Non Wage Recurrent	0	19,830	19,830

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	0	150,520	150,520
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	supplied	6,840	6,840
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Pulaka Market	Programme Conditional Grant - Development		15,892	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Piped water extension	Nziri Central	Programme Conditional Grant - Development		55,000	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabiliitation	Pacaka	Programme Conditional Grant - Development		7,800	0
Borehole rehabilitation	Orio Acwera	Programme Conditional Grant - Development		7,800	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Erussi S/C	District Discretionary Equalisation Development Grant	Normal Progress	4,000	2,000

VOTE: 908 Nebbi District Quarter 4

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	Paid	15,000	15,000
LCIII: 236856 Parombo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Parombo Sub-county	Parombo S/C HQ	Locally Raised Revenues		107,271	0
Parombo Sub-county	Parombo S/C	District Unconditional Grant 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	16,452
PAGWATA HEALTH CENTRE II	Pagwata HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,452	16,452
PAROMBO HEALTH CENTRE III	Parombo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	31,378	31,378
PAROMBO HEALTH CENTRE III	PAROMBO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	32,904	32,904
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEGO P.S.	ALEGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,710	24,710

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	0	18,730	18,730
MATUTU P.S	MATUTU P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,610	19,610
OSSI P.S.	OSSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,250	22,250
PADEL P.S.	PADEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,410	33,410
PENJI ORYANG P.S.	PENJI ORYANG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,470	38,470
RAGUKA	RAGUKA	Programme Conditional Grant - Non Wage Recurrent	0	50,470	50,470
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Ragwec	Programme Conditional Grant - Development		7,800	0
Borehole rehabilitation	Padel P/S	Programme Conditional Grant - Development		7,800	0
LCIII: 236857 Atego Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Atego Sub-county	Atego S/C HQ	Urban Discretionary Equalisation Development Grant		94,594	0
Atego Sub-county	Atego S/C HQ	Locally Raised Revenues		73,214	0

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	0	11,145	11,145
PAMINYA HEALTH CENTRE III	PAMINYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	32,904	32,904
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKANGA	AKANGA	Programme Conditional Grant - Non Wage Recurrent	0	16,270	16,270
PACERU P.S	PACERU P.S	Programme Conditional Grant - Non Wage Recurrent	0	32,910	32,910
PAMINYA	PAMINYA	Programme Conditional Grant - Non Wage Recurrent	0	23,910	23,910
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Landscape Projects	Atego Seed S.S	Programme Conditional Grant - Non Wage Recurrent	0	90,000	90,000
LCIII: 236858 Akworo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Akworo Sub-county	Akworo S/C HQ	Urban Discretionary Equalisation Development Grant		197,532	0
Akworo Sub-county	Akworo S/C HQ	District Unconditional Grant Non-Wage		145,921	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236858 Akworo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	All LLGs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	101,497	26,050
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
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKWORO HEALTH CENTRE III	Akworo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,904	32,904
KITUNA HEALTH CENTRE II	Kituna Village	Programme Conditional Grant - Non Wage Recurrent	0	16,452	24,678
AKWORO HEALTH CENTRE III	AKWORO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	4,545	4,545
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKURU P.S	AKURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,310	21,310
APIKO P/S	APIKO P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,810	18,810
ARODI PUBLIC P/S	ARODI PUBLIC P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,730	25,730
AYUGI P/S	AYUGI P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,590	16,590

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)					
Angaba	Angaba	Programme Conditional Grant - Non Wage Recurrent	0	20,010	20,010
GOT LEMBE P.S	GOT LEMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,970	27,970
JUPAGILO P.S.	JUPAGILO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,450	28,450
MUNDURYEMA P.S.	MUNDURYEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,110	24,110
MUNGU JAKISA	MUNGU JAKISA	Programme Conditional Grant - Non Wage Recurrent	0	17,910	17,910
MURUSI	MURUSI	Programme Conditional Grant - Non Wage Recurrent	0	23,750	23,750
NYAFUL COPE CENTRE	NYAFUL COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	11,630	11,630
NYARUNDIER P.S	NYARUNDIER P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,190	29,190
OGUTA HILL	OGUTA HILL	Programme Conditional Grant - Non Wage Recurrent	0	31,590	31,590
OLANDO P.S	OLANDO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,750	13,750
RERO	RERO	Programme Conditional Grant - Non Wage Recurrent	0	25,970	25,970
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	completed	28,500	28,500
Non Residential Buildings - Other Construction works	Mungujakisa P/S	Programme Conditional Grant - Development	completed	28,500	28,500
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Nyaful NFE	Programme Conditional Grant - Development	supplied	2,964	2,964
Furniture and Fixtures - Desks	Olanda P/S	Programme Conditional Grant - Development	supplied	6,840	6,840

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236858 Akworo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Piped water extension	Nyapany	Programme Conditional Grant - Development		40,500	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kasato	District Discretionary Equalisation Development Grant	Trainings attended	4,000	4,000
LCIII: 273722 Nyaravur-Angal Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nyaravur-Angal TC	Nyaravur- Angal TC HQ	Urban Discretionary Equalisation Development Grant		247,822	0
Nyaravur Angal TC	Nyaravur Angal TC HQ	Locally Raised Revenues		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	0	4,800	5

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273722 Nyaravur-Angal Town Council					
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	completed	28,500	28,500
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Tree Nurseries	Town Council H/Q	District Discretionary Equalisation Development Grant	Nursery established	10,000	10,000
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Omvoro	District Discretionary Equalisation Development Grant	Partially paid	244,000	101,999
LCIII: 273723 Parombo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Parombo Town Council	Parombo TC	Urban Discretionary Equalisation Development Grant		85,313	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		206,636	0
LCIII: 273724 Acana					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Acana Sub-county	Acana S/C HQ	Urban Discretionary Equalisation Development Grant		63,902	0
Acana Sub-county	Acana S/C HQ	District Unconditional Grant Non-Wage		81,410	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					
Fencing of health facility land at Pagwata HCII	Pagwata HCII	Programme Conditional Grant - Development	Completed	53,438	46,292
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Gwii East	Programme Conditional Grant - Development		7,800	0

VOTE: 908 Nebbi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273725 Alala					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Alala Subcounty	Acwera S/C HQ	Urban Discretionary Equalisation Development Grant		84,959	0
Alala Sub-county	Alala S/C	Urban Discretionary Equalisation Development Grant		66,409	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kule Kule NFE	Programme Conditional Grant - Development	Completed	120,000	120,000
Non Residential Buildings - Schools	Akaba P/S	Programme Conditional Grant - Development	completed	104,204	104,204
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kulekule NFE	Programme Conditional Grant - Development	supplied	3,420	3,420
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		79,661	0
Jupangira Sub-county	Jupangira S/C HQ	Urban Discretionary Equalisation Development Grant		103,721	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273726 Jupangira					
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	completed	3,000	3,000
Item: 313131 Roads and Bridges - Improvement					
Mechanized road maintenance of 6km Kei Goli Road	Kei-Goli road	District Discretionary Equalisation Development Grant	completed	18,500	18,490
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
LCIII: 273727 Padwot					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Padwot Sub-county	Padwot S/C HQ	Urban Discretionary Equalisation Development Grant		75,721	0
Padwot Sub-county	Padwot S/C HQ	Locally Raised Revenues		98,144	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273727 Padwot					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Padwot Sub county	Programme Conditional Grant - Development	In progress	23,506	6,317
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Agwok Market	Programme Conditional Grant - Development		15,892	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Jupamoro	Programme Conditional Grant - Development		7,800	0
LCIII: S1819 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALOWANG HEALTH CENTRE III	Odhure, Kalowang HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,904	32,904
NYARAVUR HEALTH CENTRE III	Nyaravur HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,904	32,904
PADWOT MIDYERE HEALTH CENTRE I	Wii Mamba Village	Programme Conditional Grant - Non Wage Recurrent	0	17,610	17,610
KUCWINY HEALTH CENTRE III	Got Aciku Village	Programme Conditional Grant - Non Wage Recurrent	0	20,034	20,034
KALOWANG HEALTH CENTRE III	KALOWANG HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	10,025	10,025
GOLI HEALTH CENTRE GRANT	GOLI HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	19,536	19,536
NYARAVUR HEALTH CENTRE III	NYARAVUR HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	18,998	18,998

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)					
GOLI HEALTH CENTRE GRANT	GOLI HEALTH CENTRE GRANT	Programme Conditional Grant - Non Wage Recurrent	0	47,399	47,399
KUCWINY HEALTH CENTRE III	KUCWINY HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	32,904	32,904
PADWOT MIDYERE HEALTH CENTRE I	PADWOT MIDYERE HEALTH CENTRE I	Programme Conditional Grant - Non Wage Recurrent	0	9,768	9,768
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	356,819
NEBBI HOSPITAL	NEBBI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	387,802	387,802
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADHWONGO	ADHWONGO	Programme Conditional Grant - Non Wage Recurrent	0	19,950	19,950
AGENO P.S	AGENO P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,470	17,470
AGWOK P.S.	AGWOK P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,230	31,230
AKABA	AKABA P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,310	30,310
AKANYO	AKANYO	Programme Conditional Grant - Non Wage Recurrent	0	32,310	32,310
ALALA COPE CENTRE	ALALA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	32,870	32,870
ALIEKRA	ALIEKRA	Programme Conditional Grant - Non Wage Recurrent	0	35,710	35,710

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)					
ALWALA PARENTS	ALWALA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	17,350	17,350
ANGAL BOYS	ANGAL BOYS	Programme Conditional Grant - Non Wage Recurrent	0	37,710	37,710
ANGAL GIRLS	ANGAL GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	6,440	6,440
ANGAL GIRLS	ANGAL GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	29,181	29,181
ARINGA P.S.	ARINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,710	18,710
ASSILI COMM. SCH.	ASSILI COMM. SCH.	Programme Conditional Grant - Non Wage Recurrent	0	17,110	17,110
Angal Ayilla	Angal Ayilla	Programme Conditional Grant - Non Wage Recurrent	0	13,990	13,990
GOLI MIXED	GOLI MIXED	Programme Conditional Grant - Non Wage Recurrent	0	37,190	37,190
JUPANGIRA	JUPANGIRA	Programme Conditional Grant - Non Wage Recurrent	0	27,170	27,170
KEI	KEI	Programme Conditional Grant - Non Wage Recurrent	0	18,070	18,070
KISENGE P.S	KISENGE P.S	Programme Conditional Grant - Non Wage Recurrent	0	34,290	34,290
KOCH	KOCH	Programme Conditional Grant - Non Wage Recurrent	0	30,390	30,390
KOMKECH	KOMKECH	Programme Conditional Grant - Non Wage Recurrent	0	19,890	19,890
KULEKULE NON-FORMAL	KULEKULE NON-FORMAL	Programme Conditional Grant - Non Wage Recurrent	0	9,970	9,970
NYARAVUR PARENTS P.S	NYARAVUR PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	40,550	40,550
OLIEKO N.F.E	OLIEKO N.F.E	Programme Conditional Grant - Non Wage Recurrent	0	7,870	7,870
ORYANG	ORYANG	Programme Conditional Grant - Non Wage Recurrent	0	15,850	15,850
PAGWATA	PAGWATA	Programme Conditional Grant - Non Wage Recurrent	0	29,730	29,730
PAROMBO P.S.	PAROMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	46,170	46,170

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)					
PULUM ADUKU P.S	PULUM ADUKU P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,390	24,390
PULUM ALALA P. S	PULUM ALALA P. S	Programme Conditional Grant - Non Wage Recurrent	0	23,630	23,630
Pawong	Pawong	Programme Conditional Grant - Non Wage Recurrent	0	17,310	17,310
RINGE MEMORIAL	RINGE MEMORIAL	Programme Conditional Grant - Non Wage Recurrent	0	21,070	21,070
THATHA P.S	THATHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,670	21,670
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
URINGI SECONDARY SCHOOL	URINGI SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	92,540	92,540
AKWORO SS	AKWORO SS	Programme Conditional Grant - Non Wage Recurrent	0	38,720	38,720
ATEGO SEED SCH.	ATEGO SEED SCH.	Programme Conditional Grant - Non Wage Recurrent	0	66,560	66,560
PAROMBO SS	PAROMBO SS	Programme Conditional Grant - Non Wage Recurrent	0	62,500	62,500
ANGAL SS	ANGAL SS	Programme Conditional Grant - Non Wage Recurrent	0	202,940	202,940
MAMBA S.S	MAMBA S.S	Programme Conditional Grant - Non Wage Recurrent	0	89,600	89,600
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQ	District Unconditional Grant Non-Wage	0	2,000	1,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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: 227001 Travel inland					
Travel Inland - Department Trips	HQ	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Administration Blocks	District Discretionary Equalisation Development Grant		14,000	0
Building and Facility Maintenance - Civil Works	Administration Blocks	District Discretionary Equalisation Development Grant		36,396	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Switches and Hubs	ICT Office	District Discretionary Equalisation Development Grant		18,200	0
Key Service Area: 000008 Records Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQ	District Unconditional Grant Non-Wage	0	1,600	800
ICT - Assorted Computer Consumables	HQ	District Unconditional Grant Non-Wage	0	2,300	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	1,100	450
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	1,300	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQ	District Unconditional Grant Non-Wage	0	5,400	3,299
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	HQ	District Unconditional Grant Non-Wage	0	1,700	1,150
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)	HQ	District Unconditional Grant Non-Wage	0	700	350

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Unconditional Grant Non-Wage	0	7,500	2,192
Key Service Area: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Media Services	HQ	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQ	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	HQ	District Unconditional Grant Non-Wage	0	1,000	500
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	District Headquarter	Locally Raised Revenues		5,000	0
Item: 221001 Advertising and Public Relations					
Media - Announcements	HR	District Unconditional Grant Non-Wage	0	1,200	595
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	HQ	Locally Raised Revenues	0	8,000	4,500
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarter	District Discretionary Equalisation Development Grant		8,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQ	District Unconditional Grant Non-Wage	0	8,000	2,600
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	4,800	2,392

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQ	District Unconditional Grant Non-Wage	0	8,000	3,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQ	District Unconditional Grant Non-Wage	0	1,201	202
Item: 223001 Property Management Expenses					
Property Management - Expenses	HQ	District Unconditional Grant Non-Wage	0	1,200	600
Item: 227001 Travel inland					
Travel Inland - Department Trips	HQ	District Unconditional Grant Non-Wage	0	7,900	2,280
Key Service Area: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	HQ	District Unconditional Grant Non-Wage	0	1,000	206
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	200	41
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 Maintanence - Service, Repair and Maintanence	HQ	District Unconditional Grant Non-Wage	0	1,000	207

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Department Trips	HQ	District Unconditional Grant Non-Wage	0	8,000	3,994
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	4,000	2,000
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	HQ-CAO	Locally Raised Revenues	0	5,000	4,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	HQ	Locally Raised Revenues	0	2,000	300
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	PA-CAO	District Unconditional Grant Non-Wage	0	3,500	1,750
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	PA-CAO	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQ-CAO	District Unconditional Grant Non-Wage	0	3,500	1,750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQ-CAO	Locally Raised Revenues	0	1,000	500
Item: 221020 Litigation and related expenses					
Litigation and related expenses	HQ-PAS	District Unconditional Grant Non-Wage	0	12,000	2,790
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	HQ-CAO	District Unconditional Grant Non-Wage	0	15,000	7,500
Item: 227001 Travel inland					
Travel Inland - Department Trips	HQ-CAO	District Unconditional Grant Non-Wage	0	22,000	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ-CAO	District Unconditional Grant Non-Wage	0	14,000	14,804
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ-CAO	District Unconditional Grant Non-Wage	On track	16,000	17,004
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	HQ-CAO	Locally Raised Revenues	0	10,000	8,000
Item: 263402 Transfer to Other Government Units					
Transfer of Locally Raised Revenue to LLGs	Administration to all LLGs	District Discretionary Equalisation Development Grant	0	2,380,815	2,060,676
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	HQ-CAO	Locally Raised Revenues	0	10,000	2,750
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Finance Office	Locally Raised Revenues	0	2,000	750
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances for the NECOSOC contract staff	Finance Office	Locally Raised Revenues	0	4,054	3,092
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Finance Office	Locally Raised Revenues	0	8,399	8,300
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Office	District Unconditional Grant Non-Wage	0	18,000	1,734

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Finance Office	District Unconditional Grant Non-Wage	0	4,107	2,292
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Finance Office	District Unconditional Grant Non-Wage	0	4,000	1,900
Item: 221017 Membership dues and Subscription fees.					
Payment subscriptions for CPA members to ICPAU	Finance Office	Locally Raised Revenues	0	1,600	1,600
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	Land Board	District Unconditional Grant Non-Wage	0	8,000	3,998
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DSC	Locally Raised Revenues	0	2,400	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Land Board	District Unconditional Grant Non-Wage	0	4,000	1,826
Office Supplies - Assorted Binding Materials and Consumables	DSC	District Unconditional Grant Non-Wage	0	2,410	772
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Land Board	District Unconditional Grant Non-Wage	0	401	200
Item: 227001 Travel inland					
Travel Inland - Department Trips	Land Board	District Unconditional Grant Non-Wage	0	4,000	1,826
Travel Inland - Department Trips	DSC	District Unconditional Grant Non-Wage	0	1,997	1,172

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Contracts Committee Evaluation/ Committee allowances	Procurement Office	District Unconditional Grant Non-Wage	0	8,000	3,840
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Procurement Office	District Unconditional Grant Non-Wage	0	4,803	1,791
Item: 227001 Travel inland					
Travel Inland - Department Trips	PDU	District Unconditional Grant Non-Wage	0	4,000	1,970
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Retainer Fee to Members of DSC	DSC	Locally Raised Revenues	0	9,600	3,600
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Panelists (Facilitation)	District Headquarter	District Discretionary Equalisation Development Grant	On track	30,000	18,300
Recruitment Expenses - Panelists	DSC	District Discretionary Equalisation Development Grant	0	24,000	5,898
Recruitment Expenses - Adverts		District Discretionary Equalisation Development Grant		6,600	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	DSC	District Unconditional Grant Non-Wage	0	1,600	800
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	DSC	District Unconditional Grant Non-Wage	0	6,000	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Discretionary Equalisation Development Grant	On track	4,052	700
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Headquarter	District Discretionary Equalisation Development Grant	On track	18,000	620

VOTE: 908 Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DSC	District Discretionary Equalisation Development Grant	0	6,400	1,600
Travel Inland - Expenses	DSC	District Discretionary Equalisation Development Grant	0	13,201	3,020
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	District Headquarter	District Discretionary Equalisation Development Grant		14,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LGPAC	District Unconditional Grant Non-Wage	0	4,000	300
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Headquarter	District Discretionary Equalisation Development Grant		6,000	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
Council Allowances	Council	Locally Raised Revenues	0	78,000	17,411
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	Council	Locally Raised Revenues	0	3,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Council	Locally Raised Revenues	0	5,000	1,572
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Council	Locally Raised Revenues	0	4,000	950
Item: 227001 Travel inland					
Travel Inland - Department Trips	Council	Locally Raised Revenues	0	15,000	9,446

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Council	District Unconditional Grant Non-Wage	0	10,000	5,000
Fuel, Oils and Lubricants - Fuel Expenses	Council	District Unconditional Grant Non-Wage	0	20,000	4,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Council	District Unconditional Grant Non-Wage	0	20,000	5,578
Vehicle Maintanence - Service, Repair and Maintanence	Council	District Unconditional Grant Non-Wage	0	10,000	5,130
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221001 Advertising and Public Relations					
Media - Sensitization	Production Officer	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	21,958	4,150
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	2,400	675
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	3,210	950
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	200
Item: 227001 Travel inland					
Travel Inland - Expenses	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	97,631	37,346

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Production Report	Programme Conditional Grant - Non Wage Recurrent	0	20,600	3,300
Key Service Area: 010074 Vector and disease control					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Production Office	Locally Raised Revenues	0	2,000	1,050
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	500	75
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		625,216	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Education Office	Locally Raised Revenues	0	3,200	3,000
Travel Inland - Meetings	Education Office	Locally Raised Revenues	0	3,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO OFFICE	District Unconditional Grant Non-Wage	0	10,000	10,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DHO Office	District Unconditional Grant Non-Wage	0	9,600	9,600
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DHO	District Unconditional Grant Non-Wage	0	13,440	13,440
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DHO's Office	District Unconditional Grant Non-Wage	0	5,600	5,600
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	600	600

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,600	2,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,400	1,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,800	1,800
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO OFFICE	District Unconditional Grant Non-Wage	0	45,600	45,600
Travel Inland - Facilitation	DHO OFFICE	District Unconditional Grant Non-Wage	0	33,360	33,360
Travel Inland - Expenses	DHO OFFICE	District Unconditional Grant Non-Wage	0	84,000	84,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DEO - Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DHO	Locally Raised Revenues	0	28,537	28,537
Item: 263402 Transfer to Other Government Units					
Transfer to Nebbi G. Hospital	Nebbi GH Private Wing	Locally Raised Revenues	0	180,000	151,798
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	Completed	2,659	2,659
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Engineering Office	Programme Conditional Grant - Development	completed	5,000	5,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Construction works	District Headquarter	Programme Conditional Grant - Development	completed	18,202	15,502
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Inspections	Programme Conditional Grant - Non Wage Recurrent	0	36,928	36,928
Travel Inland - Monitoring and Evaluation	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	14,300	14,300
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	External Financing United Nations Children Fund (UNICEF)	0	18,000	18,000
Workshops, Meetings, Seminars - Training (Others)	HQ	External Financing United Nations Children Fund (UNICEF)	0	3,000	3,000
Workshops, Meetings, Seminars - Training (Others)	HQ	External Financing United Nations Children Fund (UNICEF)	0	30,000	30,000
Workshops, Meetings, Seminars - Training (Others)	District Education Office	External Financing United Nations Children Fund (UNICEF)	On track	540,000	859,878
Workshops, Meetings, Seminars - Training (Others)	HQ	External Financing United Nations Children Fund (UNICEF)	0	6,000	6,000
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	HQ	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Examinations	HQ	District Unconditional Grant Non-Wage	0	12,000	12,000
Office Supplies - Assorted Stationery	HQ	District Unconditional Grant Non-Wage	0	2,000	2,000
Office Supplies - Assorted Stationery	HQ	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer	HQ	Programme Conditional Grant - Non Wage Recurrent	0	850	850
Office Equipment and Supplies - Furniture	HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221017 Membership dues and Subscription fees.					
NAMUDEO and Association of Inspectors' Subscriptions	HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 223001 Property Management Expenses					
Property Management - Expenses	HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	HQ	District Unconditional Grant Non-Wage	0	28,000	28,000
Travel Inland - Department Trips	HQ	District Unconditional Grant Non-Wage	0	40,000	40,000
Travel Inland - Expenses	HQ	District Unconditional Grant Non-Wage	0	16,000	16,000
Travel Inland - Data Collection and Analysis	HQ	District Unconditional Grant Non-Wage	0	12,000	12,000
Travel Inland - Expenses	HQ	District Unconditional Grant Non-Wage	0	4,000	4,000
Travel Inland - Expenses	District Education Office	District Unconditional Grant Non-Wage	On track	480,000	406,948

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Unconditional Grant Non-Wage	0	80,000	72,200
Travel Inland - Benchmarking Expenses	HQ	District Unconditional Grant Non-Wage	0	30,000	30,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,650	10,650
Fuel, Oils and Lubricants - Fuel Expenses	HQ	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	HQ	District Unconditional Grant Non-Wage	0	20,000	20,000
Vehicle Maintanence - Service, Repair and Maintanence	HQ	District Unconditional Grant Non-Wage	0	6,000	6,000
Vehicle Maintanence - Service, Repair and Maintanence	HQ	District Unconditional Grant Non-Wage	0	12,000	12,000
Vehicle Maintanence - Service, Repair and Maintanence	HQ	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
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	Completed	4,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education Office	Programme Conditional Grant - Development	completed	5,250	5,250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQ	Programme Conditional Grant - Non Wage Recurrent	0	38,000	38,000
Office Equipment and Supplies - Furniture	HQ	Programme Conditional Grant - Non Wage Recurrent	0	28,000	28,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment and Community Based Services	Programme Conditional Grant - Non Wage Recurrent	completed	2,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Monitoring and Supervision of School Renovation Works	HQ	Programme Conditional Grant - Non Wage Recurrent	0	37,450	37,450
Development of BoQs and Supervision of construction works	District Engineering Office	Programme Conditional Grant - Non Wage Recurrent	completed	12,000	12,000
Monitoring of Construction works - CAO, DEO, District Speaker and Other technical staff	CAO, DEO, D/ Speaker and Other technical staff	Programme Conditional Grant - Non Wage Recurrent	completed	18,000	18,000
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	105,000	105,000
Building and Facility Maintenance - Civil Works	schools	Programme Conditional Grant - Non Wage Recurrent	0	83,581	83,581
Building and Facility Maintenance - Civil Works	schools	Programme Conditional Grant - Non Wage Recurrent	0	114,000	114,000
Building and Facility Maintenance - Civil Works	schools	Programme Conditional Grant - Non Wage Recurrent	0	28,500	28,500
Key Service Area: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Programme Conditional Grant - Non Wage Recurrent	0	5,500	5,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221017 Membership dues and Subscription fees.					
Subscriptions - National Sports Associations	HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	36,500	36,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 224008 Educational Materials and Services					
Scholastic items - sports	HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Expenses	SNE	District Unconditional Grant Non-Wage	0	2,000	2,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	HQ - Road Sector	District Unconditional Grant Non-Wage	0	4,500	4,500
ICT - Printers	HQ	District Unconditional Grant Non-Wage	0	1,500	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office - Road Sector	District Unconditional Grant Non-Wage	0	5,000	5,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQ-Road Sector	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of road works under National Oil Seed Project (NOSP)	HQ-Road Sector	District Discretionary Equalisation Development Grant	0	80,000	80,000
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Unconditional Grant Non-Wage	0	6,355	6,355
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	HQ	District Unconditional Grant Non-Wage	0	10,000	10,000
Vehicle Maintanence - Service, Repair and Maintanence	HQ	District Unconditional Grant Non-Wage	0	20,000	6,830

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of road works	Road Sector - All planned roads	Programme Conditional Grant - Non Wage Recurrent	0	34,075	34,075
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Roads Sector - All planned roads	Programme Conditional Grant - Non Wage Recurrent	0	745,865	745,865
Building and Facility Maintenance - Civil Works	HQ	Programme Conditional Grant - Non Wage Recurrent	0	120,060	120,060
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Mechanical Section - HQ	Programme Conditional Grant - Non Wage Recurrent	0	100,000	100,000
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract Staff Salary	Headquarters	Programme Conditional Grant - Development		43,187	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	Headquarters	Programme Conditional Grant - Development		2,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	14,591	1,438
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	5,200	1,187
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues		59,259	0
Travel Inland - Expenses	Water Office	Locally Raised Revenues	0	150,486	30,616
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	8,300	1,900
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Piped water extension- Retention	Headquarters	Programme Conditional Grant - Development	Completed	8,100	8,100
Borehole drilling- Retention	Headquarter	Programme Conditional Grant - Development	Completed	22,000	22,000
Spring construction- Illai	Headquarter	Programme Conditional Grant - Development	Completed	16,750	16,750
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District HQs	District Discretionary Equalisation Development Grant	completed	2,000	2,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Discretionary Equalisation Development Grant	Supplies delivered	19,000	19,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	District Discretionary Equalisation Development Grant	Supplies delivered	4,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQs	District Discretionary Equalisation Development Grant	Assorted supplies procured	8,000	8,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District HQs	District Discretionary Equalisation Development Grant	Vehicle maintained	5,000	5,500

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: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District HQs	District Discretionary Equalisation Development Grant	Laptop procured	2,500	2,500
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarter	Locally Raised Revenues		2,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Headquarter	Locally Raised Revenues		1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarter	Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	NRO	Locally Raised Revenues	0	38,124	12,000
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	Assorted travel inland items procured	2,000	880
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer	NRO	Other Transfers from Central Government Physical Planning	0	1,500	250
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	NRO	District Discretionary Equalisation Development Grant	0	37,000	9,500
Travel Inland - Meetings	Headquarter	District Discretionary Equalisation Development Grant	Normal Progress	8,000	2,000
Travel Inland - Expenses	Headquarter	District Discretionary Equalisation Development Grant	Normal Progress	10,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	hq	Other Transfers from Central Government GROW Project	0	1,500	62
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS-HQ	Other Transfers from Central Government GROW Project	0	13,000	3,728
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	1,527
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	1,856
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	43,807	21,904
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	1,524	1,524
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	38,916

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	8,100	4,829
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	External Financing European Union (EU)	Conducted Child wellbeing committee meetings	160,000	145,295
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Community Based Services Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,320	1,892
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,054	3,054
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	External Financing European Union (EU)	0	31,412	3,003
Travel Inland - Expenses	HQ	External Financing European Union (EU)	0	7,843	0
Travel Inland - Transport Expenses	Headquarter	External Financing European Union (EU)		120,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Planning Office	District Discretionary Equalisation Development Grant	Normal progress	16,000	4,000
Workshops, Meetings, Seminars - Training (Others)	District Planning Office	District Discretionary Equalisation Development Grant	0	39,600	39,600

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: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Planning Office	District Unconditional Grant Non-Wage	0	3,000	3,000
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	5,000
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning Office	District Unconditional Grant Non-Wage	0	20,000	20,000
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Planning Office	District Unconditional Grant Non-Wage	0	2,400	2,400
Item: 227001 Travel inland					
Travel Inland - Expenses	District Planning Office	District Discretionary Equalisation Development Grant	Normal Progress	24,000	4,000
Travel Inland - Benchmarking Expenses	Headquarter	District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter - Planning Dept	Locally Raised Revenues		2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Planning Office	District Unconditional Grant Non-Wage	0	6,000	6,000
Vehicle Maintanence - Service, Repair and Maintanence	Headquarter - Council	District Unconditional Grant Non-Wage		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Planner Boardroom	District Discretionary Equalisation Development Grant		30,000	0
Furniture and Fixtures - Assorted Furniture	Various Offices	District Discretionary Equalisation Development Grant	Completed	32,875	13,212

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: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Planning Office	District Discretionary Equalisation Development Grant	Completed	38,000	38,000
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning Office	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District Planning Office	District Unconditional Grant Non-Wage	0	3,000	3,000
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	completed	6,000	6,000
Workshops, Meetings, Seminars - Training (Others)	District Planning Office	District Discretionary Equalisation Development Grant	0	3,600	3,600
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Planning Office	District Discretionary Equalisation Development Grant	Completed	22,000	22,000
Travel Inland - Data Collection and Analysis	District Planning Office	District Discretionary Equalisation Development Grant	0	8,000	3,654
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Audit Unit	District Unconditional Grant Non-Wage	0	500	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Audit Unit	District Unconditional Grant Non-Wage	0	800	800

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Internal Audit Office	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Audit Unit	District Unconditional Grant Non-Wage	0	800	400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Audit Unit	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221017 Membership dues and Subscription fees.					
Subscriptions to the National Foras	Audit-HQ	District Unconditional Grant Non-Wage	0	1,300	1,300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Audit-HQ	District Unconditional Grant Non-Wage	0	200	200
Telecommunication Services - Airtime and Mobile Phone Services	Audit-HQ	District Unconditional Grant Non-Wage	0	400	400
Item: 227001 Travel inland					
Travel Inland - Expenses	Internal Audit Department	District Discretionary Equalisation Development Grant	Completed	30,000	30,000
Travel Inland - Expenses	Audit Unit	District Discretionary Equalisation Development Grant	0	65,100	65,100
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Audit Unit	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	District Audit Office	District Unconditional Grant Non-Wage	0	300	300

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Exhibitions and Expos	Mayor's Garden	Programme Conditional Grant - Non Wage Recurrent	0	1,500	926
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District H/Q-Tourism	District Discretionary Equalisation Development Grant	Under Procurement	14,000	14,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District H/Q-Tourism Office	District Discretionary Equalisation Development Grant	0	6,000	6,000
Key Service Area: 120015 Heritage Conservation Education and Awareness					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Tourism Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,225
Item: 227001 Travel inland					
Travel Inland - Expenses	Tourism Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	887
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 221001 Advertising and Public Relations					
Media - Exhibitions, Expos and Trade Fairs	Commercial Sector	Locally Raised Revenues	0	7,000	7,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Commercial Sector	Programme Conditional Grant - Non Wage Recurrent	0	2,500	3,019
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Commercial Sector	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	Commercial Sector	Programme Conditional Grant - Non Wage Recurrent	0	3,500	3,500
Workshops, Meetings, Seminars - Training (Others)	Commercial Sector	Programme Conditional Grant - Non Wage Recurrent	0	3,488	3,488

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Commercial Sector	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Commercial Sector	Locally Raised Revenues	0	400	400
Item: 227001 Travel inland					
Travel Inland - Expenses	Commercial Sector	Locally Raised Revenues	0	8,000	8,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Commercial Sector	Locally Raised Revenues	0	400	400