

VOTE: 908 Nebbi District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Dorothy Ajwang
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,097,485	1,097,485	515,931	47%
Discretionary Government Transfers	5,304,483	5,459,643	4,371,664	82%
Conditional Government Transfers	28,425,555	37,714,614	28,872,366	102%
Other Government Transfers	1,566,949	1,566,949	301,723	19%
External Financing	1,347,761	1,347,761	162,311	12%
Total Revenues shares	37,742,233	47,186,452	34,223,994	91%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,436,487	2,350,039	1,286,521	90%
Manufacturing	3,523	3,523	652	19%
Tourism Development	17,292	17,292	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	2,036,397	2,131,425	629,740	31%
Private Sector Development	168,978	168,978	104,246	62%
Integrated Transport Infrastructure And Services	2,279,271	2,279,271	579,937	25%
Human Capital Development	25,617,558	29,871,455	17,999,181	70%
Public Sector Transformation	3,140,134	7,166,717	4,544,980	145%
Community Mobilization And Mindset Change	686,692	686,692	147,250	21%
Governance And Security	1,573,000	1,728,160	1,194,480	76%
Development Plan Implementation	782,901	782,901	426,416	54%
Grand Total	37,742,233	47,186,452	26,913,403	71%
Wage	22,326,241	23,797,605	16,459,206	74%
Non-Wage Recurrent	9,390,391	13,971,189	8,129,213	87%
Domestic Devt	4,677,840	8,069,897	2,164,295	46%
External Financing	1,347,761	1,347,761	160,689	12%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

During the quarter under review, the district cumulatively received a total of 9.023 billion shillings, representing 24% of the Approved Budget of 37.742 billion shillings and 19.1% of the Revised Budget of 47.186 billion shillings. Locally generated revenue contributed to 15%, Discretionary Government Transfers at 20%, Conditional Government Transfers at 27%, and Other Government Transfers at 2%, especially projects funds like ACDP, UMFSNP, YLP and WEP under development grant was not released in quarter one. External funding constituted only 0% of the release. The underperformance is attributed to development grant not released in quarter one. However, revenue sources like conditional government transfers performed over and above the quarterly allocation. Donor funding performed poorly because no funds were released in quarter one.

On expenditure, the district spent 7.835 billion shillings representing 21% of the approved budget of which salaries and wages represented 24% of its annual approved budget; non-wage spent constituted 25% of its annual approved budget; and 0% for External financing and Development budget was spent due non release of the said funds.

By the end of the Quarter, 1.188 billion shilling remained on account as unspent balance.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,097,485	1,097,485	515,931	47%
Agency Fees	80,000	80,000	43,202	54%
Animal and Crop Husbandry related Levies	30,400	30,400	17,387	57%
Business licenses	27,000	27,000	13,500	50%
Environmental Levies	20,000	20,000	8,450	42%
Interest from private entities-From Non Residents	10,000	10,000	4,535	45%
Land Fees	60,000	60,000	19,140	32%
Local Hotel Tax	5,000	5,000	2,950	59%
Local Services Tax-Payable By Individuals	140,000	140,000	33,820	24%
Market /Gate Charges	147,000	147,000	111,096	76%
Miscellaneous and unidentified taxes-other taxes payable solely by business	80,000	80,000	40,000	50%
Miscellaneous receipts/income	80,460	80,460	56,968	71%
Other fees e.g. street parking fees	93,735	93,735	15,000	16%
Other permits	60,000	60,000	28,482	47%
Other Royalties	71,000	71,000	30,750	43%
Registration fees for Documents and Businesses	25,000	25,000	17,700	71%
Rent & Rates - Non-Produced Assets – from Gov't units	80,000	80,000	50,100	63%
Sale of non-produced Government Properties/assets	87,800	87,800	20,351	23%
Taxes on other games of chance	90	90	2,500	2,775%
Discretionary Government Transfers	5,304,483	5,459,643	4,371,664	82%
District Discretionary Equalisation Development Grant	1,082,046	1,082,046	1,082,046	100%
District Unconditional Grant Non-Wage	671,491	826,651	619,988	92%
District Unconditional Grant Wage	3,307,359	3,307,359	2,480,519	75%
Urban Discretionary Equalisation Development Grant	25,679	25,679	25,679	100%
Urban Unconditional Grant Wage	129,949	129,949	97,462	75%
Urban Unconditional Non-Wage	87,958	87,958	65,969	75%
Conditional Government Transfers	28,425,555	37,714,614	28,872,366	102%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	6,264,508	10,690,145	7,805,813	125%
Programme Conditional Grant - Development	3,257,299	6,649,356	6,149,356	189%
Programme Conditional Grant - Wage Recurrent	18,888,933	20,360,297	14,902,382	79%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,566,949	1,566,949	301,723	19%
Agriculture Cluster Development Project (ACDP)	0	0	0	
Infectious Diseases Institute (IDI)	40,000	40,000	10,530	26%
Support to PLE (UNEB)	20,000	20,000	17,480	87%
Uganda Electricity Transmission Company Limited (UETCL)	422,400	422,400	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	70,000	70,000	51,870	74%
Uganda Road Fund (URF)	968,546	968,546	219,314	23%
Uganda Women Entrepreneurship Program(UWEP)	16,003	16,003	2,529	16%
Vegetable Oil Development Project	30,000	30,000	0	0%
External Financing	1,347,761	1,347,761	162,311	12%
Global Alliance for Vaccines and Immunization (GAVI)	334,236	334,236	131,527	39%
United Nations Children Fund (UNICEF)	713,525	713,525	0	0%
World Health Organisation (WHO)	300,000	300,000	30,784	10%
Total Revenues Shares	37,742,233	47,186,452	34,223,994	91%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the end the Quarter, the district received Shs. 4.371 billion shillings as Discretionary Government Transfers representing 82% and Conditional Government Transfers representing 102% and Other Government Transfers representing 19% of the annual budget. This is quite good performance and shows Government commitment to finance planned activities in local government. The main revenue sources include Conditional grant wage, pension, gratuity and arrears non-wage and development

Cumulative Performance for Other Government Transfers

By the end the Quarter, the district received only 301.723 million shillings as Other Government Transfers representing 19% of the share of central government transfers. This is indeed very poor performance. This is because the line Ministries delay to release funds to local governments in time including communication on the project related funds. These are majorly project funds like ACDP, Oil seed project, YLP, WEP and UMSFNP.

Cumulative Performance for External Financing

A total of 67.311 million shillings was received as External financing sometimes called donor funds representing 5% of the share of donor funding. This is indeed very poor under performance in revenue target and commitments. The poor performance is attributed to difference in Calendar year and closing of their financial year. However, the main donor support is from UNICEF for mainly health and education Programme. The District has few donors and development partners because many of these development partners are skewed towards refugee support.

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,079,452	0	5,358,956	131%	1,932,551
Sub-Total	4,079,452	0	5,358,956	131%	1,932,551
Department: Finance					
10 Financial Management and Accountability (LG)	518,216	0	322,617	62%	100,175
Sub-Total	518,216	0	322,617	62%	100,175
Department: Statutory bodies					
10 Legislation and Oversight	633,683	0	380,505	60%	127,898
Sub-Total	633,683	0	380,505	60%	127,898
Department: Production and Marketing					
10 Agricultural Extension	781,169	0	686,732	88%	283,919
20 Agricultural Production	585,317	0	555,396	95%	258,600
30 Agricultural Value Chain Services	70,000	0	44,393	63%	714
Sub-Total	1,436,487	0	1,286,521	90%	543,233
Department: Health					
10 Primary HealthCare	7,714,513	0	5,494,783	71%	1,787,791
20 Hospital Services	568,581	0	426,436	75%	142,145
30 Health Management and Supervision	1,987,255	0	407,135	20%	235,129
Sub-Total	10,270,349	0	6,328,354	62%	2,165,066
Department: Education					
10 Pre-Primary and Primary Education	9,716,173	0	6,988,315	72%	2,602,189
20 Secondary Education	5,273,516	0	4,506,462	85%	1,408,491
40 Education&Sports Management and Inspection	353,519	0	176,050	50%	66,748
50 Special Needs Education	4,000	0	0	0%	0
Sub-Total	15,347,209	0	11,670,827	76%	4,077,428
Department: Roads and Engineering					
10 Community Access Roads	2,279,271	0	579,937	25%	78,446
Sub-Total	2,279,271	0	579,937	25%	78,446

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,000,079	0	227,874	23%	153,489
Sub-Total	1,000,079	0	227,874	23%	153,489
Department: Natural Resources					
10 Natural Resources Management	1,036,319	0	401,865	39%	128,355
Sub-Total	1,036,319	0	401,865	39%	128,355
Department: Community Based Services					
10 Community Mobilisation	618,590	0	129,532	21%	47,366
20 Empowerment and Mindset Change	68,102	0	17,718	26%	8,588
Sub-Total	686,692	0	147,250	21%	55,953
Department: Planning					
10 Planning and Statistics	220,569	0	89,645	41%	29,763
Sub-Total	220,569	0	89,645	41%	29,763
Department: Internal Audit					
10 Compliance	44,116	0	14,154	32%	3,083
Sub-Total	44,116	0	14,154	32%	3,083
Department: Trade, Industry and Local Development					
10 Commercial Services	189,793	0	104,898	55%	34,191
Sub-Total	189,793	0	104,898	55%	34,191
Grand Total	37,742,233	0	26,913,403	71%	9,429,631

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,805,821	7,832,403	5,924,499	156%	1,986,014
District Unconditional Grant Non-Wage	90,059	90,059	65,044	72%	20,015
District Unconditional Grant Wage	823,196	823,196	639,458	78%	235,713
Locally Raised Revenues	421,282	421,282	339,197	81%	105,819
Multi-Sectoral Transfers to LLGs_NonWage	306,790	306,790	230,093	75%	76,698
Programme Conditional Grant - Non Wage Recurrent	2,034,545	6,061,127	4,553,244	224%	1,515,282
Urban Unconditional Grant Wage	129,949	129,949	97,462	75%	32,487
Development Revenues	273,630	273,630	273,630	100%	136,815
District Discretionary Equalisation Development Grant	42,800	42,800	42,800	100%	21,400
Multi-Sectoral Transfers to LLGs_Gou	230,830	230,830	230,830	100%	115,415
Total Revenues Shares	4,079,452	8,106,034	6,198,129	152%	2,122,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	953,145	953,145	714,322	75%	247,219
Non Wage	2,852,676	6,879,258	4,391,694	154%	1,562,708
Development Expenditure					
Domestic Development	273,630	273,630	252,940	92%	122,625
External Financing	0	0	0	0%	0
Total Expenditure	4,079,452	8,106,034	5,358,956	131%	1,932,551
C: Unspent Balances					
Recurrent Balances			818,483		
Wage			22,598		
Non Wage			795,885		
Development Balances			20,690		
Domestic Development			20,690		
External Financing			0		
Total Unspent			839,173		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department has received 6.198 billion shillings against the annual approved budget of 4.079 billion, representing 152%. This is because the budget was revised upwards. In the quarter under review, the Department received 2.123 billion shillings. Cumulatively, Locally Raised Revenue (81%) and Programme Conditional Grant - Non-Wage Recurrent (224%) overperformed because funds were warranted above the planned release in the quarter. Revenue under District Unconditional Grant Non-Wage performed with 72%. Out of the cumulative revenue received from various sources, 75% was spent on wages, 155% on nonwage due to the supplementary budget, and 92% on development. The unspent balance was majorly funds for pension and gratuity that remained unpaid, all giving a total of 817.264 million shillings.

Reasons for unspent balances on the bank account

Pension and gratuity remained unspent because payroll preparation delays for such category.

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. Office furniture procured.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	488,216	488,216	308,051	63%	90,804
District Unconditional Grant Non-Wage	85,455	85,455	66,592	78%	23,864
District Unconditional Grant Wage	263,761	263,761	197,821	75%	65,940
Locally Raised Revenues	139,000	139,000	43,639	31%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	30,000	30,000	30,000	100%	15,000
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	15,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	518,216	518,216	338,051	65%	105,804
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	263,761	263,761	191,217	72%	64,469
Non Wage	224,455	224,455	109,900	49%	24,760
Development Expenditure					
Domestic Development	30,000	30,000	21,500	72%	10,946
External Financing	0	0	0	0%	0
Total Expenditure	518,216	518,216	322,617	62%	100,175
C: Unspent Balances					
Recurrent Balances			6,934		
Wage			6,604		
Non Wage			330		
Development Balances			8,500		
Domestic Development			8,500		
External Financing			0		
Total Unspent			15,434		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter three, the department received 338.051 million shillings, representing 65% of the budget. This release is less than the planned target of 75% due to the poor performance of the local revenues in the quarter at only 31%. All other revenue sources cumulatively performed at 75% of the approved budget.

On expenditure, out of the released amount of 338.051 million shillings, 322.617 million shillings were absorbed and used on planned activities, this represents 62% of the Annual budget. This leaves shillings 12,752,000 as unspent amount from wage and other non-wage.

Reasons for unspent balances on the bank account

some planned activities under DDEG were rolled on to the third quarter
Some finance staff are being paid on urban wage grant

Highlights of physical performance by end of the quarter

paid staff salaries for the months of Jan, Feb and March 2024 for 39 staff, Processed accounting warrants to facilitate standards and prepayments for planned activities, coordinated departmental accountability and retirement of advances, Disbursed funds to LLGs and Service Units for activities and made follow up for accountability, Maintain IFMS equipment and the vehicle

Procured fuel for running generator,

Conducted local revenue collection and monitoring by political leaders in Erussi, Akworo and Achana, and enforcement in other 7 sub-counties, with support from Seatini local revenue enhancement plan was reviewed.

Carried out budget support supervision to LLGs and budget performance reporting. Collected locally raised revenues and warranted it for implementation of activities

Conducted bank reconciliations in all commercial bank accounts

Prepare financial reports and final accounts. and submitted final accounts .Conducted board of survey at higher local govt

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	633,683	788,843	496,457	78%	166,140
District Unconditional Grant Non-Wage	162,144	317,305	237,978	147%	79,326
District Unconditional Grant Wage	274,835	274,835	206,126	75%	68,709
Locally Raised Revenues	196,703	196,703	52,353	27%	18,105
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	633,683	788,843	496,457	78%	166,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	274,835	274,835	160,104	58%	52,089
Non Wage	358,848	514,008	220,401	61%	75,810
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	633,683	788,843	380,505	60%	127,898
C: Unspent Balances					
Recurrent Balances			115,953		
Wage			46,022		
Non Wage			69,930		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			115,953		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the quarter under review, the Department received 166,139.878 million shillings against the Annual planned budget of 633,682.506 million. Cumulatively for all the 3 Quarters the department received 546,457.165 million representing 86.2% budget performance. District Unconditional Grant - Now-wage (79,326.152) and Wage (68,708.726) performed well because and all planned funds were warranted in the quarter. Local Revenue (18,105.000) under performed due to low warrant because low collections and payments of bills issued on IRAS.

Reasons for unspent balances on the bank account

The unspent funds are ex-gratia and honoraria for political leaders that could not be spent due the shortfall that requires supplementary. Other funds are recruitment that has been halted by the Centre.

Highlights of physical performance by end of the quarter

The physical performances among others were payment of staff salaries, statutory meetings held, statutory reports prepared and submitted to relevant stakeholders. Payment of ex-gratia for political leaders.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,436,487	1,783,705	1,339,441	93%	397,389
District Unconditional Grant Wage	580,317	580,317	440,280	76%	115,292
Locally Raised Revenues	5,000	5,000	1,000	20%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	70,000	70,000	51,870	74%	0
Programme Conditional Grant - Non Wage Recurrent	0	347,219	260,414	0%	86,805
Programme Conditional Grant - Wage Recurrent	781,169	781,169	585,877	75%	195,292
Development Revenues	0	566,334	566,334	0%	283,167
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	0	566,334	566,334	0%	283,167
Total Revenues Shares	1,436,487	2,350,039	1,905,775	133%	680,556
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,361,487	1,361,487	1,109,243	81%	428,645
Non Wage	75,000	422,219	156,710	209%	97,499
Development Expenditure					
Domestic Development	0	566,334	20,568	0%	17,088
External Financing	0	0	0	0%	0
Total Expenditure	1,436,487	2,350,039	1,286,521	90%	543,233
C: Unspent Balances					
Recurrent Balances			73,488		
Wage			-83,086		
Non Wage			156,574		
Development Balances			545,766		
Domestic Development			545,766		
External Financing			0		
Total Unspent			619,254		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the quarter the department received a cumulative total sum of 1.871 billion shillings representing 83% and 53% of the total approved annual budget and quarterly out-turn respectively. This is a fair revenue performance with most revenue sources performing above 50% except Multi-sectoral transfers to LLGs (non –wage and development budgets) which performed at 0%.

On expenditure side, the department spent cumulatively 1.422 billion shillings mainly on wages performing at 75.5%, non-wage recurrent at 78% and Development grants at 0% because Procurement processes for projects were still ongoing at different stages.

By the end of the Quarter therefore, the department had 449.03 million shillings of which 168.343 million was recurrent and 280.687 million development budgets remaining on account as unspent balance.

Reasons for unspent balances on the bank account

The unspent balance for conditional grant development is due to ongoing procurement processes for projects and some of the projects. For the case of non-wage, this was attributed to accumulated balance from second quarter resulting from late or delayed release of supplementary budget done in November 2023 where two quarter releases were made at once hence staff are overloaded with work to be accomplished in a very short time hence these factors affected the implementation of planned activities.

Highlights of physical performance by end of the quarter

The major achievements were registered in agricultural extension and advisory services to PDM beneficiaries in all LLGs, purchase of 2 fish feed making machines, establishment and maintenance of 3 micro-scale irrigation sites, awareness raising and mobilization of framers for Ugift Micro-scale irrigation programme through radio talk shows and workshops, pest and disease surveillance on crops in all LLGs, monitoring and technical supervision of extension services and PDM by different Stakeholders, training farmers on good crop, livestock, apiary and fish farming practices, control of vermin through community reward approach.

Others were the usual operational costs including vehicle and motorcycle maintenance, staff salaries paid for 2 months to production staff but March salaries could not be paid due to insufficient wage bill for all the 32 extension staff of LLGs, coordination visits to the line Ministry, support to PDCs operations in all the Parishes and various office operations.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,728,489	8,728,489	6,442,704	74%	2,150,981
District Unconditional Grant Non-Wage	15,000	15,000	11,250	75%	3,750
District Unconditional Grant Wage	159,749	159,749	92,709	58%	39,937
Locally Raised Revenues	163,500	163,500	65,535	40%	19,734
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	40,000	40,000	10,530	26%	0
Programme Conditional Grant - Non Wage Recurrent	1,236,208	1,236,208	927,156	75%	309,052
Programme Conditional Grant - Wage Recurrent	7,114,032	7,114,032	5,335,524	75%	1,778,508
Development Revenues	1,541,860	1,567,515	492,065	32%	259,877
District Discretionary Equalisation Development Grant	222,652	222,652	222,652	100%	111,326
External Financing	1,237,761	1,237,761	162,311	13%	95,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	81,447	107,102	107,102	131%	53,551
Total Revenues Shares	10,270,349	10,296,005	6,934,769	68%	2,410,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,273,781	7,273,781	5,123,120	70%	1,671,285
Non Wage	1,454,708	1,454,708	1,003,837	69%	337,500
Development Expenditure					
Domestic Development	304,099	329,754	40,709	13%	17,070
External Financing	1,237,761	1,237,761	160689.101	13%	139,211
Total Expenditure	10,270,349	10,296,005	6,328,354	62%	2,165,066
C: Unspent Balances					
Recurrent Balances			315,748		
Wage			305,113		
Non Wage			10,635		
Development Balances			290,667		
Domestic Development			289,045		

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

External Financing	1,622	
Total Unspent	606,414	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 3, the department had received a cumulative of 6.934 billion shillings representing 68% of the Annual budget. This underperformance below the target of 75% was due to the poor performance of the District Unconditional Wage (58%), Locally Raised Revenue (40%), Other Transfers from central Government (26%) and External Financing (13%). All other revenue sources performed at least 75% and above. In expenditure, the department spent 6.329 billion shillings by the end of the quarter, representing 62% of the annual budget. Development & External Financing expenditures both performed at 13%. 605.370 million shillings remained unspent by the end of the quarter

Reasons for unspent balances on the bank account

605.370 million shillings unspent were majorly from development projects despite some projects already handed over to contractor awaiting certificate(s) of works certifying payment. Additionally, some projects are continuations of previous FY projects (Completion of Ossi Maternity Ward) that require UPDF to complete the previous stage for the next step before transferring the money to the Ministry of Defense and Veteran Affairs. - Additionally, we received funds for April 2024 Integrated Child Health Days (ICHD) and activities currently ongoing as I report.

Highlights of physical performance by end of the quarter

In the qtr, we handed of one project site (fencing of Kalowang HCIII) to the contractor in Nebbi subcounty, all staff received their salaries with exception of those with unresolved disciplinary issues and non validation issues. Other key expenditure/ activities arears were effected;

- Transferred funds to all public and PNFP facilities on the PHC approval.
- Salaries paid
- Social services committees and secretary social services facilitated to monitor health services delivery.
- Health promotion and diseases prevention services/ outreaches conducted.
- We partnered with the UPDF for the Tarehe Sita celebration where we conducted; blood donation drive, Sanitation and urban/ Town cleanliness.
- The Boards and HUMCs were able to review facilities operation/ performances.
- Outpatient and Inpatient services were conducted and reported into the MOH reporting site, DHIS-2.
- The WaSH facility at Goli Port of Entry with the Democratic Republic of Congo was commissioned.

VOTE: 908 Nebbi District

Quarter 3

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	13,979,760	15,502,961	11,035,164	79%	4,515,722
District Unconditional Grant Non-Wage	15,000	15,000	11,250	75%	3,750
District Unconditional Grant Wage	103,520	103,520	77,640	75%	25,880
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	20,000	20,000	17,480	87%	0
Programme Conditional Grant - Non Wage Recurrent	2,837,509	2,889,345	1,947,814	69%	1,001,977
Programme Conditional Grant - Wage Recurrent	10,993,731	12,465,096	8,980,981	82%	3,484,115
Development Revenues	1,367,449	4,072,489	4,072,489	298%	2,036,244
External Financing	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,367,449	4,072,489	4,072,489	298%	2,036,244
Total Revenues Shares	15,347,209	19,575,450	15,107,653	98%	6,551,967
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,097,251	12,568,616	8,396,361	76%	2,870,298
Non Wage	2,882,509	2,934,345	1,903,506	66%	966,179
Development Expenditure					
Domestic Development	1,367,449	4,072,489	1,370,960	100%	240,951
External Financing	0	0	0	0%	0
Total Expenditure	15,347,209	19,575,450	11,670,827	76%	4,077,428
C: Unspent Balances					
Recurrent Balances			735,297		
Wage			662,260		
Non Wage			73,037		
Development Balances			2,701,529		
Domestic Development			2,701,529		

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	3,436,826	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of UGX 15.107 billion, representing 98% of the annual approved budget. The performance was above the expected 75% target. Ho, there was under-performance of Local Revenue (0%) and Programme Conditional Grant Nonwage Recurrent (69%) and overperformance of Other Transfers from Central Government (87%) & Programme Conditional Grant wage (82%). All the remaining revenue sources performed at 50% of the annual planned.

On expenditure, the department cumulatively spent UGX. 11.670 billion, representing 76% of the annual planned expenditure and 80 % of the quarterly outturn. The expenditures were on wages for all staff, non-wage activities and Development mainly for the construction of seed secondary schools. By the end of the quarter, UGX. 3.436 billion Remained unspent most of which was Development of UGX. 2.701 billion; Wage of UGX.662.260 million (22%) and Non-wage UGX. 73.037 million.

Reasons for unspent balances on the bank account

Most of the unspent balances were Development funds whose activities of construction of seed schools were ongoing. The wage balance component is majorly for Secondary school staff who are not yet recruited

Highlights of physical performance by end of the quarter

91 government-aided primary schools inspected, 91 selected Schools monitored by the DEO; Conducted 1 sports field visit to Jupala primary school: supported PLE exercise; Supported 4 pupils and 12students for the West Nile Region WENRECO Sprint run, 1 participant for the WENRECO Sprint run training and 1 participant for Uganda Athletics federation West Nile Region training, Site handover for classroom block construction done; Conducted 6 site meetings at Ndhew Seed SS and Mamba SS Paid salaries for the months of January, February and March to 1,023 primary school staff, 159 secondary school staff and 13 headquarter staff

VOTE: 908 Nebbi District

Quarter 3

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	1,279,271	1,279,271	422,858	33%	65,181
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	250,725	250,725	188,044	75%	62,681
Locally Raised Revenues	20,000	20,000	8,000	40%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	998,546	998,546	219,314	22%	0
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	2,279,271	2,279,271	922,858	40%	65,181
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,725	250,725	186,086	74%	61,986
Non Wage	1,028,546	1,028,546	220,752	21%	10,778
Development Expenditure					
Domestic Development	1,000,000	1,000,000	173,098	17%	5,682
External Financing	0	0	0	0%	0
Total Expenditure	2,279,271	2,279,271	579,937	25%	78,446
C: Unspent Balances					
Recurrent Balances			16,020		
Wage			1,958		
Non Wage			14,062		
Development Balances			326,902		
Domestic Development			326,902		
External Financing			0		
Total Unspent			342,921		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

By the end of the second quarter, the department cumulatively received 922,858 million shillings against the revised budget of 2.279 billion shillings, representing 40% of the annual budget, with a quarterly outturn of 65,181 million shillings. This is under revenue performance, with local revenue performing at 40% and Other Government Transfers performing at only 22%, especially the road fund, which was not released according to the budget. However, other revenue sources like unconditional grant non-wage and wage performed quite well. The department spent 579.937 million shillings, representing 25% of the budget release, mainly on wage performance (74%), non-wage (21%), and development grants (17%). By the end of the Quarter, the department had 3342.921 million shillings as unspent balance on the account.

Reasons for unspent balances on the bank account

Reason for unspent balance was due to; too much rains; frequent break down of road plants and late release of road funds.

Highlights of physical performance by end of the quarter

Staff salary was paid for the months of January, February and March 2024. A total of 37.4km was planned in the quarter with 20km opened, shaped and graveled under routine maintenance, 10.8km routinely mechanized, Community Access Road maintained by the LLGs with road fund transferred to them. Installation of culverts, bridges and other bottlenecks. Marking of roads, departmental planning meetings, operations and supervision and monitoring by standing committee and technical staff. Supply of stationery, cleaning and sanitation, payment for utilities, fuel, Lubrications and oils.

VOTE: 908 Nebbi District

Quarter 3

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	146,860	146,860	92,145	63%	30,715
District Unconditional Grant Wage	52,533	52,533	39,400	75%	13,133
Locally Raised Revenues	24,000	24,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	70,326	70,326	52,745	75%	17,582
Development Revenues	853,219	948,247	918,247	108%	459,123
External Financing	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	808,404	903,432	903,432	112%	451,716
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	1,000,079	1,095,106	1,010,391	101%	489,838
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	39,400	75%	13,133
Non Wage	94,326	94,326	37,468	40%	19,456
Development Expenditure					
Domestic Development	823,219	918,247	151,006	18%	120,899
External Financing	30,000	30,000	0	0%	0
Total Expenditure	1,000,079	1,095,106	227,874	23%	153,489
C: Unspent Balances					
Recurrent Balances			15,277		
Wage			0		
Non Wage			15,277		
Development Balances			767,240		
Domestic Development			767,240		
External Financing			0		
Total Unspent			782,517		

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 1,01 billion shillings representing 101% of the annual budget. This is fairly good revenue performance given wage and non-wage at 75% target. Only Local revenue, External financing and multi-sectoral transfers were not allocated to the department On Expenditure the department spent 227.074 million shillings with wage performing at 75%, non-wage at 39% and development budget at 18% because much of the works is ongoing and waiting certification.
By the end of the Quarter 783.317 million shillings remained on account as unspent balance

Reasons for unspent balances on the bank account

The unspent balance is for Capital Development works to be certified for payment in the next Quarter

Highlights of physical performance by end of the quarter

Department conducted the District Water and Sanitation Coordination Committee meeting, Extension staff meeting was conducted. Sanitation and Home Improvement Campaign and Health Education in Rural Growth Center.Community sensitization,Drama show,Radio talk show, Sanitation week activities,Monitoring of triggered villages by leader, project site meetings,Monitoring and support supervision of capital works.

VOTE: 908 Nebbi District

Quarter 3

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	476,076	476,076	331,807	70%	111,269
District Unconditional Grant Wage	413,815	413,815	310,361	75%	103,454
Locally Raised Revenues	35,000	35,000	1,000	3%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,261	27,261	20,446	75%	6,815
Development Revenues	560,243	560,243	540,243	96%	270,121
District Discretionary Equalisation Development Grant	540,243	540,243	540,243	100%	270,121
Locally Raised Revenues	20,000	20,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	1,036,319	1,036,319	872,050	84%	381,390
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	413,815	413,815	286,876	69%	92,221
Non Wage	62,261	62,261	9,900	16%	1,000
Development Expenditure					
Domestic Development	560,243	560,243	105,089	19%	35,135
External Financing	0	0	0	0%	0
Total Expenditure	1,036,319	1,036,319	401,865	39%	128,355
C: Unspent Balances					
Recurrent Balances			35,031		
Wage			23,485		
Non Wage			11,546		
Development Balances			435,154		
Domestic Development			435,154		
External Financing			0		
Total Unspent			470,184		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

The department received cumulatively UGX 872,050,000 representing 84% of the planned annual budget which is above the required budget performance and UGX 381,390,000 was release in quarter 3 which is also above the required 25% quarterly release. The department spent UGX 131,408,000 representing (39% of the 84% released)

The unspent balance on account is UGX 467,131,000 which is 53.5% of funds released by Q3.

Reasons for unspent balances on the bank account

The balance on wage is because one of the staff transferred his service to Pakwach district in the middle of the quarter One and no replacement was done. While the balance under DDEG is because Capital projects which are ongoing but requisitions are not yet made.

Highlights of physical performance by end of the quarter

Paid wages of 10 staffs for the months of January, February and March 2024; Weeded 3 Ha of Erussi Local Forest Reserve, conducted quarterly District Environment and Natural Resources Committee and Physical planning committee meetings, Conducted environmental and physical planning compliance inspections, Potted 80,000 tree seedlings ;

Under Local Facility: raised 70,000 tree seedlings, Validated climate risk and vulnerability report for key sectors in the district, procurement of fuel and supervision of projects (Got-tar Dam, Avenue tree planting and 5 Demonstration gardens for sustainable land management), 1 Project implementation Team meeting, Launch and site handover of Avenue and institutional tree planting, Payment for consultancy service for climate risk and vulnerability study, procured 1 sets of stationaries .

VOTE: 908 Nebbi District

Quarter 3

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	408,692	408,692	178,325	44%	59,152
District Unconditional Grant Wage	187,282	187,282	140,461	75%	46,820
Locally Raised Revenues	15,000	15,000	830	6%	830
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	160,403	160,403	2,529	2%	0
Programme Conditional Grant - Non Wage Recurrent	46,007	46,007	34,505	75%	11,502
Development Revenues	278,000	278,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	278,000	278,000	0	0%	0
Total Revenues Shares	686,692	686,692	178,325	26%	59,152
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,282	187,282	118,617	63%	39,040
Non Wage	221,410	221,410	28,633	13%	16,913
Development Expenditure					
Domestic Development	278,000	278,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	686,692	686,692	147,250	21%	55,953
C: Unspent Balances					
Recurrent Balances			31,075		
Wage			21,845		
Non Wage			9,230		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,075		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

The Department of Community Based Services revenue for Q3 was 59,152 constituting of wage 46,820,434 and non wage 11,501,740. Constituting 26% of the approved budget released. On the expenditure side the department spent 55,953 in total constituting 39,040 on wage and 16,913 on non wage leaving closing balance of 31,075

Reasons for unspent balances on the bank account

Reasons for unspent balance of 31,075 are majorly attributable to the balance on wage amounting to 21,845 meant for the replacement of SCDO in the district & recruitment of SCDOs in the Town Councils, and 9,230 non wage grant whose activities procurement processes are still ongoing and

Highlights of physical performance by end of the quarter

- Physical performance highlights are here below:
- Handled and settled 27 Social Welfare Cases
- Handled and settled 9 Juvenile cases
- Commemorated International Women Day
- Generated five (5) YLP Project files for funding
- Generated eight (8) UWEP Project files for funding
- Inspected 13 work places to ensure conformity with occupational health & safety issues
- Handled and settled 4 Labour cases
- Paid SAGE beneficiaries for 3 months (Oct-Dec) 2023 amounting to 75,000
- Conducted quarterly disability council meeting. Conducted quarterly older persons council meeting
- Generated and submitted twelve (12) Disability project files for funding

VOTE: 908 Nebbi District

Quarter 3

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	104,369	104,369	73,802	71%	24,617
District Unconditional Grant Non-Wage	60,000	60,000	45,000	75%	15,000
District Unconditional Grant Wage	34,369	34,369	25,777	75%	8,592
Locally Raised Revenues	10,000	10,000	3,025	30%	1,025
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	116,200	116,200	36,200	31%	18,100
District Discretionary Equalisation Development Grant	36,200	36,200	36,200	100%	18,100
External Financing	80,000	80,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	220,569	220,569	110,002	50%	42,717
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,369	34,369	22,626	66%	7,403
Non Wage	70,000	70,000	41,095	59%	13,386
Development Expenditure					
Domestic Development	36,200	36,200	25,924	72%	8,974
External Financing	80,000	80,000	0	0%	0
Total Expenditure	220,569	220,569	89,645	41%	29,763
C: Unspent Balances					
Recurrent Balances			10,081		
Wage			3,151		
Non Wage			6,930		
Development Balances			10,276		
Domestic Development			10,276		
External Financing			0		
Total Unspent			20,356		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

Planning department planned to receive Ushs. 220,569,000 in the FY 2023-2024 and by the end of the third quarter the department cumulatively received Ushs. 67,285,000 representing 31% of the annual budget. The low performance is attributed to low allocation of local revenue to the department with only 20% release. However, the development budget was released upto 50% and unconditional Raised Revenues was not released and was expected in the next Quarter.

On expenditure, the department spent a total of 59,882,000 of which wage performed at 44%, non-wage performed at 40% and development budget performed at 47%. By the end of the second Quarter amount 7,402,000 remained on account as unspent balance.

Reasons for unspent balances on the bank account

Poor and inadequate local revenue collection for financing planning functions. Planned for conducting budget process in the 3rd Quarter and balance of wage is for Senior Planner to be recruited.

Highlights of physical performance by end of the quarter

Conducted 3 monthly Technical Planning Committee meeting and produced minutes to key stakeholders, Attended two Regional budget consultative meeting in Arua and Midterm review meeting in Lira. Conducted DEC monitoring and field review meeting for stakeholders. Produced and submitted Statistical Abstract to UBOS, Consolidated and submitted Annual Performance Report 2023 and Annual Performance Contract 2023. Conducted mock assessment of LLGs and HLG and reviewed the report with key stakeholders. Procured office supplies and service including fuel, stationery computer accessories.

VOTE: 908 Nebbi District

Quarter 3

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	39,116	39,116	15,837	40%	5,279
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	16,116	16,116	12,087	75%	4,029
Locally Raised Revenues	18,000	18,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	5,000	5,000	5,000	100%	2,500
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	2,500
Total Revenues Shares	44,116	44,116	20,837	47%	7,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,116	16,116	9,154	57%	3,083
Non Wage	23,000	23,000	2,500	11%	0
Development Expenditure					
Domestic Development	5,000	5,000	2,500	50%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,116	44,116	14,154	32%	3,083
C: Unspent Balances					
Recurrent Balances			4,183		
Wage			2,933		
Non Wage			1,250		
Development Balances			2,500		
Domestic Development			2,500		
External Financing			0		
Total Unspent			6,683		

Summary of Department Revenues and Expenditure by Source

The Unit planned to receive 44.116 million shillings in the FY 2023/24 2023/24. Cumulatively received 13,058,000 in the third quarter representing 30% which is below the target. This is attributed to non-release of local revenue and multi-sectoral transfers to LLGs. Only wage and non-wage performed at 50% respectively.

The Unit spent 10,521,000 on wage and non-wage representing 38% and 8% on non-wage of the budget released.

By the end of the Quarter the unit had 2,537,000 unspent balance on the account.

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of unspent funds in wage for staff not recruited in the unit.

Highlights of physical performance by end of the quarter

Audited Health, Water, works, and District Headquarters and 3 stores of hospital, main store and production. Verified accountabilities for departments, projects and programmes. Verified road works, repairs, submitted four audit reports to Council. Witnessed handover of office and take over at lower local government.

VOTE: 908 Nebbi District

Quarter 3

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	189,793	189,793	128,698	68%	42,448
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	147,141	147,141	110,356	75%	36,785
Locally Raised Revenues	20,000	20,000	1,353	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,652	12,652	9,489	75%	3,163
Development Revenues	0	0	0	0%	0
Total Revenues Shares	189,793	189,793	128,698	68%	42,448
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,141	147,141	102,082	69%	34,191
Non Wage	42,652	42,652	2,816	7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	189,793	189,793	104,898	55%	34,191
C: Unspent Balances					
Recurrent Balances			23,800		
Wage			8,274		
Non Wage			15,526		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,800		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

During the 3rd Quarter, the department cumulatively received a total of 86,249,000 representing 45% of the approved budget. . The other revenue sources of District Unconditional Grant Wage (UGX 73,571,000) District Unconditional Grant Non-Wage (UGX 5,000,000), Programme Conditional Grant –Non wage Recurrent (UGX 6,326,000) performed at 50% of the Approved Budget. Poor performance was noted in Local revenue at 1,353,000 representing 7% of the approved Budget

The quarter outturn was UGX 43, 148,000 of which District Unconditional Grant-Wage was UGX 36,785,000 (85%), Programme conditional grant – Nonwage recurrent was UGX 3,163,000 (7%), District unconditional Grant Non-wage was UGX 2,500,000 (6%) and locally raised revenues was UGX 700,000 (2%). The department spent UGX 34,144,000 on payment of staff salaries representing 93% of the quarter wage released; UGX 1,648,000, was spent on the recurrent activities representing 26% of the quarter Nonwage released.

Reasons for unspent balances on the bank account

The unspent balance on wage was because the Tourism officer transferred services on promotion to another Local Government.

Highlights of physical performance by end of the quarter

Paid salary to 5 staff for the months of January, February and March.

VOTE: 908 Nebbi District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
75 Staff paid monthly /Quarterly salary	1827 staff paid salaries in the quarter by the 28th of every month	Delay in reinstatement of persons removed from the payroll due failure to be validated by OAG

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	953,145	247,219
273104 Pension	1,782,319	1,196,185
273105 Gratuity	252,225	167,863
Total for Budget Output	2,987,690	1,611,266
Wage	953,145	247,219
Non-Wage	2,034,545	1,364,048
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,210
Total for Budget Output	6,000	1,210
Wage	0	0
Non-Wage	6,000	1,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

VOTE: 908 Nebbi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060503 Financial management

Funds to 13 LLGs transferred	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	272,001	93,858
Total for Budget Output	272,001	93,858
Wage	0	0
Non-Wage	272,001	93,858
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

2 Training Committee meeting held 1 Rewards and Sanctions Committee held 3 files were prepared for submission to DSC Capacity improvement plan implemented Implemented DSC extract	Delayed response for failure to participate in OAG special payroll validation exercise by some staff
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	300
221003 Staff Training	16,800	3,000
221008 Information and Communication Technology Supplies.	4,100	1,000
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	5,200	1,290
221012 Small Office Equipment	1,275	650
223001 Property Management Expenses	1,276	320
227001 Travel inland	3,100	1,010
Total for Budget Output	35,951	8,470
Wage	0	0
Non-Wage	19,151	5,470
GoU Dev	16,800	3,000
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 908 Nebbi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

	199 correspondences received 353 outgoing correspondences issued Files archived Records policies, procedures followed Record Centre maintained Records timely accessed	Inadequate warrant against the approved budget
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	347
221011 Printing, Stationery, Photocopying and Binding	2,500	250
221012 Small Office Equipment	1,500	500
222002 Postage and Courier	1,500	0
227001 Travel inland	1,500	250
Total for Budget Output	8,500	1,347
Wage	0	0
Non-Wage	8,500	1,347
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
212103 Incapacity benefits (Employees)	5,000	1,000
221005 Official Ceremonies and State Functions	7,000	2,000
221007 Books, Periodicals & Newspapers	500	140
221008 Information and Communication Technology Supplies.	3,500	915
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,525	633
221017 Membership dues and Subscription fees.	7,500	0
221020 Litigation and related expenses	13,500	0
222001 Information and Communication Technology Services.	1,500	375
223001 Property Management Expenses	12,000	906
223004 Guard and Security services	20,976	2,057
225204 Monitoring and Supervision of capital work	15,000	3,037
227001 Travel inland	18,500	1,953

VOTE: 908 Nebbi District

Quarter 3

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
227004 Fuel, Lubricants and Oils	15,000	5,291
263402 Transfer to Other Government Units	34,000	0
Total for Budget Output	165,501	19,807
Wage	0	0
Non-Wage	165,501	19,807
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

85% of clients' queries responded to District website updated and maintained Social media platforms maintained Media Houses coordinated for coverage Internal media maintained. District Information Resource Centre	Inadequate warrant against the approved allocation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,500	270
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	700	0
223001 Property Management Expenses	800	0
227001 Travel inland	1,000	0
Total for Budget Output	8,500	270
Wage	0	0
Non-Wage	8,500	270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

All the 13 Lower Local Governments monitored, supervised and inspected Funds to LLGs transferred	Inadequate resources for supervision
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	26,000	4,210
227001 Travel inland	9,278	0

VOTE: 908 Nebbi District

Quarter 3

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
227004 Fuel, Lubricants and Oils	5,000	0
263301 District Unconditional Grant-Non Wage	306,790	0
263303 District Discretionary Development Equalization Grant	205,151	0
263306 Urban Discretionary Development Equalization Grant	25,679	0
263402 Transfer to Other Government Units	0	192,113
Total for Budget Output	577,899	196,323
Wage	0	0
Non-Wage	321,068	76,698
GoU Dev	256,830	119,625
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	1,800	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,208	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,802	0
Total for Budget Output	9,910	0
Wage	0	0
Non-Wage	9,910	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 908 Nebbi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030101 Administrative and ICT support services enhanced		
	Network and internet services maintained ICT infrastructures monitored and maintained ICT policy enforced ICT equipment assessed, repaired and maintained Technical supports provided PDM data profiling	Inadequate warrant against the approved budget

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	1,500	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,079,452	1,932,551
Wage	953,145	247,219
Non-Wage	2,852,676	1,562,708
GoU Dev	273,630	122,625
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
3 months salaries paid to 43 staff	3 months salaries paid to 43 staff	only 36 staff paid over the quarter because some finance staff at Urban Councils were paid from urban wage

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	263,761	64,469
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	4,300	1,072
221011 Printing, Stationery, Photocopying and Binding	2,600	150
221012 Small Office Equipment	1,500	0
221016 Systems Recurrent costs	55,000	10,045
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	250
227001 Travel inland	19,055	3,651
228002 Maintenance-Transport Equipment	8,500	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
282301 Transfers to Government Institutions	10,000	0
Total for Budget Output	375,716	81,636
Wage	263,761	64,469
Non-Wage	111,955	17,168
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

1 Budget performance monitoring and reporting done	1 Budget performance monitoring and reporting done	NA
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VOTE: 908 Nebbi District

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,100	2,340
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	32,000	11,336
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
224004 Beddings, Clothing, Footwear and related Services	900	6
227001 Travel inland	25,000	2,528
228001 Maintenance-Buildings and Structures	11,000	0
228002 Maintenance-Transport Equipment	1,500	474
Total for Budget Output	98,000	16,684
Wage	0	0
Non-Wage	68,000	5,738
GoU Dev	30,000	10,946
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	74
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	4,000	476
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	22,000	1,000
227004 Fuel, Lubricants and Oils	1,500	125
228002 Maintenance-Transport Equipment	2,000	180
Total for Budget Output	44,500	1,855
Wage	0	0
Non-Wage	44,500	1,855
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Total for Department	518,216	100,175
Wage	263,761	64,469
Non-Wage	224,455	24,760
GoU Dev	30,000	10,946
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	Hold 1 PAC Meeting, Examine Internal and External Auditors Reports and Submit report to Council.	No submission received from Internal Audit

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	1,750
221008 Information and Communication Technology Supplies.	464	116
221009 Welfare and Entertainment	3,587	897
221011 Printing, Stationery, Photocopying and Binding	2,854	1,114
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	4,000	1,798
Total for Budget Output	18,905	5,924
Wage	0	0
Non-Wage	18,905	5,924
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Hold 1 DSC Sitting	Held 1 DSC Sitting, publish advert and handle submissions	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,408	9,025
211107 Boards, Committees and Council Allowances	9,600	2,400
221004 Recruitment Expenses	30,973	1,357
221007 Books, Periodicals & Newspapers	800	200
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	3,309	1,000
221011 Printing, Stationery, Photocopying and Binding	2,800	1,000
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	1,450	0
222001 Information and Communication Technology Services.	2,800	1,500

VOTE: 908 Nebbi District

Quarter 3

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
223001 Property Management Expenses	2,000	805
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	133,540	17,886
Wage	62,408	9,025
Non-Wage	71,132	8,862
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

Hold 1 Land Board Meeting, Receive and Register Land Applications, Approve Land Application files, Submit Land Board Minutes

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,888	3,092
211107 Boards, Committees and Council Allowances	6,000	0
221008 Information and Communication Technology Supplies.	1,901	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,700	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,000	0
Total for Budget Output	30,289	3,092
Wage	11,888	3,092
Non-Wage	18,401	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		

Hold 4 Contracts Committee meetings, Publish advert for works, goods and services, prepare bid documents, Hold evaluation meetings, award contracts and normal office routine, submit Q3 reports

Nil

VOTE: 908 Nebbi District

Quarter 3

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
211101 General Staff Salaries	21,658	5,368
211107 Boards, Committees and Council Allowances	6,000	500
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,601	200
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,001	300
Total for Budget Output	40,060	6,868
Wage	21,658	5,368
Non-Wage	18,402	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms	Hold 1 Council Meeting, 1 Business Committee, 1 Committee and 3 DEC Meetings	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	178,881	34,604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,144	-1,152
211107 Boards, Committees and Council Allowances	80,000	14,619
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,535	0
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	6,000	1,336
221011 Printing, Stationery, Photocopying and Binding	3,000	400
221012 Small Office Equipment	19,940	50
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	4,000	0
227001 Travel inland	15,000	3,470
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	25,329	4,270
Total for Budget Output	410,889	57,596
Wage	178,881	34,604
Non-Wage	232,008	22,992

VOTE: 908 Nebbi District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

Monitor government programs, formulate ordinances	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	36,532
Total for Budget Output	0	36,532
Wage	0	0
Non-Wage	0	36,532
GoU Dev	0	0
Ext Finance	0	0
Total for Department	633,683	127,898
Wage	274,835	52,089
Non-Wage	358,848	75,810
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908

Nebbi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
44 extension workers trained on some aspects of value chain development	26 extension workers were trained	Training targeted the Lower Local Government staff only.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	781,169	222,111
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	0	3,000
221005 Official Ceremonies and State Functions	0	0
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	0	115
221011 Printing, Stationery, Photocopying and Binding	0	500
221012 Small Office Equipment	0	175
222001 Information and Communication Technology Services.	0	0
224003 Agricultural Supplies and Services	0	0
224010 Protective Gear	0	0
227001 Travel inland	0	46,265
228002 Maintenance-Transport Equipment	0	11,653
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100
Total for Budget Output	781,169	283,919
Wage	781,169	222,111
Non-Wage	0	61,808
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
38 Agricultural extension workers paid 3 months salaries in the quarter	NA	

VOTE: 908 Nebbi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	580,317	206,534
227001 Travel inland	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	585,317	206,534
Wage	580,317	206,534
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	30,000
Total for Budget Output	0	30,000
Wage	0	0
Non-Wage	0	30,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	1,000
221002 Workshops, Meetings and Seminars	0	8,044
221008 Information and Communication Technology Supplies.	0	225
221011 Printing, Stationery, Photocopying and Binding	0	125
222001 Information and Communication Technology Services.	0	50
223001 Property Management Expenses	0	50
224003 Agricultural Supplies and Services	0	4,722
224005 Laboratory supplies and services	0	0
225204 Monitoring and Supervision of capital work	0	4,372
227001 Travel inland	0	2,778

VOTE: 908 Nebbi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	0
312231 Office Equipment - Acquisition	0	700
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	0	22,066
Wage	0	0
Non-Wage	0	4,978
GoU Dev	0	17,088
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

10 Community Based Facilitators under UMFSNP paid for 3 NA months	No Community Based Facilitator was paid salaries this quarter as the project has ended
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500	1
221001 Advertising and Public Relations	4,000	400
221002 Workshops, Meetings and Seminars	5,500	0
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	1,200	200
221011 Printing, Stationery, Photocopying and Binding	2,000	70
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	35,000	43
Total for Budget Output	70,000	714
Wage	0	0
Non-Wage	70,000	714
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,436,487	543,233
Wage	1,361,487	428,645
Non-Wage	75,000	97,499

VOTE: 908 Nebbi District

Quarter 3

GoU Dev	0	17,088
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,114,032	1,637,671
263308 Sector Conditional Grant (Non-Wage)	600,481	150,120
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	7,714,513	1,787,791
Wage	7,114,032	1,637,671
Non-Wage	600,481	150,120
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	568,581	142,145
Total for Budget Output	568,581	142,145
Wage	0	0
Non-Wage	568,581	142,145
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 908 Nebbi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,749	33,614
221001 Advertising and Public Relations	7,000	3,270
221002 Workshops, Meetings and Seminars	440,666	99,491
221005 Official Ceremonies and State Functions	10,500	0
221008 Information and Communication Technology Supplies.	4,200	0
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	2,783	1,045
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,000	250
225201 Consultancy Services-Capital	15,000	7,500
225202 Environment Impact Assessment for Capital Works	3,341	0
225203 Appraisal and Feasibility Studies for Capital Works	4,454	0
225204 Monitoring and Supervision of capital work	14,476	0
227001 Travel inland	920,307	62,230
227004 Fuel, Lubricants and Oils	1,200	595
228002 Maintenance-Transport Equipment	15,692	6,000
273102 Incapacity, death benefits and funeral expenses	1,400	700
282301 Transfers to Government Institutions	160,000	19,734
312121 Non-Residential Buildings - Acquisition	135,000	0
312139 Other Structures - Acquisition	87,287	0
Total for Budget Output	1,987,255	235,129
Wage	159,749	33,614
Non-Wage	285,646	45,234
GoU Dev	304,099	17,070
Ext Finance	1,237,761	139,211
Total for Department	10,270,349	2,165,066
Wage	7,273,781	1,671,285
Non-Wage	1,454,708	337,500
GoU Dev	304,099	17,070
Ext Finance	1,237,761	139,211

VOTE: 908 Nebbi District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	300
Total for Budget Output	0	300
Wage	0	0
Non-Wage	0	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

2 Classroom blocks constructed NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,415,268	1,776,346
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	25,000	2,381
228001 Maintenance-Buildings and Structures	230,396	76,799
312121 Non-Residential Buildings - Acquisition	219,000	105,149
312235 Furniture and Fittings - Acquisition	34,200	25,884
Total for Budget Output	7,925,864	1,986,559
Wage	7,415,268	1,776,346
Non-Wage	230,396	76,799
GoU Dev	280,200	133,414
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,790,309	615,330

VOTE: 908 Nebbi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,790,309	615,330
Wage	0	0
Non-Wage	1,790,309	615,330
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	5,396
225204 Monitoring and Supervision of capital work	76,000	3,660
263308 Sector Conditional Grant (Non-Wage)	621,876	233,814
312121 Non-Residential Buildings - Acquisition	973,178	0
Total for Budget Output	1,695,054	242,870
Wage	0	0
Non-Wage	621,876	233,814
GoU Dev	1,073,178	9,056
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

3 months salary to 159 staff in seven- government aided NA
Secondary Schools paid

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	3,578,463	1,067,573
312121 Non-Residential Buildings - Acquisition	0	98,047
Total for Budget Output	3,578,463	1,165,620
Wage	3,578,463	1,067,573
Non-Wage	0	0
GoU Dev	0	98,047
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
98	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,228	7,046
Total for Budget Output	51,228	7,046
Wage	0	0
Non-Wage	51,228	7,046
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	103,520	26,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	18,300	3,125
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	21,300	10,050
221009 Welfare and Entertainment	7,000	1,235
221011 Printing, Stationery, Photocopying and Binding	17,000	483
221012 Small Office Equipment	2,700	1,100
221017 Membership dues and Subscription fees.	200	0
223001 Property Management Expenses	4,961	0
227001 Travel inland	46,700	1,790
227004 Fuel, Lubricants and Oils	12,000	4,958
228002 Maintenance-Transport Equipment	24,710	5,485
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	210
282101 Donations	300	0
Total for Budget Output	272,291	54,816

VOTE: 908 Nebbi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	103,52026,379
	Non-Wage	154,70028,003
	GoU Dev	14,071433
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

2NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	617
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	22,000	4,270
Total for Budget Output	30,000	4,887
	Wage	0
	Non-Wage	30,0004,887
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	0
Total for Budget Output	4,000	0
	Wage	0
	Non-Wage	4,0000
	GoU Dev	00
	Ext Finance	00
Total for Department	15,347,209	4,077,428
	Wage	11,097,2512,870,298

VOTE: 908 Nebbi District

Quarter 3

Non-Wage	2,882,509	966,179
GoU Dev	1,367,449	240,951
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Monthly 3 months General staff salaries and contract staff salaries paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,725	61,986
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	264
221002 Workshops, Meetings and Seminars	20,000	2,228
221009 Welfare and Entertainment	6,756	805
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	5,000	950
223006 Water	2,000	0
224010 Protective Gear	5,000	0
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	50,568	7,677
227004 Fuel, Lubricants and Oils	60,108	2,000
228002 Maintenance-Transport Equipment	125,456	0
228004 Maintenance-Other Fixed Assets	18,000	1,536
263402 Transfer to Other Government Units	869,098	0
312131 Roads and Bridges - Acquisition	850,000	0
Total for Budget Output	2,279,271	78,446
Wage	250,725	61,986
Non-Wage	1,028,546	10,778
GoU Dev	1,000,000	5,682
Ext Finance	0	0
Total for Department	2,279,271	78,446
Wage	250,725	61,986
Non-Wage	1,028,546	10,778
GoU Dev	1,000,000	5,682
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
payment of salary for 2 staff ,1 district water and sanitation cordination committee meeting,1 extension staff meeting,4 community sensitisation meetings, water quality testing of 17 water pointsoordination committee meeting,and 5 community sensitisation metings	NA	Extension staff meeting,Coordination meeting,Drama show ,radio Talk show,Hygiene education in RGs, Home improvement campaign,Sanitation week promotion,follow up and monitoring of triggered villages, supervision of projects being implemented.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	13,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,189	9,572
221001 Advertising and Public Relations	3,000	2,115
221002 Workshops, Meetings and Seminars	9,814	1,059
221008 Information and Communication Technology Supplies.	1,275	639
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,600	400
223006 Water	24,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	80,801	22,423
227001 Travel inland	55,043	18,931
227004 Fuel, Lubricants and Oils	6,040	1,518
228002 Maintenance-Transport Equipment	8,400	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	86,348	80,699
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
312139 Other Structures - Acquisition	620,636	0
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0
Total for Budget Output	1,000,079	153,489
Wage	52,533	13,133

VOTE: 908 Nebbi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	94,326	19,456
	GoU Dev	823,219	120,899
	Ext Finance	30,000	0
	Total for Department	1,000,079	153,489
	Wage	52,533	13,133
	Non-Wage	94,326	19,456
	GoU Dev	823,219	120,899
	Ext Finance	30,000	0

VOTE: 908 Nebbi District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	413,815	92,221
221001 Advertising and Public Relations	7,000	0
221002 Workshops, Meetings and Seminars	21,041	0
221011 Printing, Stationery, Photocopying and Binding	6,200	1,000
223001 Property Management Expenses	800	0
223005 Electricity	500	0
223006 Water	500	0
224001 Medical Supplies and Services	21,514	0
224003 Agricultural Supplies and Services	5,000	0
225101 Consultancy Services	14,000	2,800
225201 Consultancy Services-Capital	70,000	0
227001 Travel inland	91,647	5,335
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	952,017	101,355
Wage	413,815	92,221
Non-Wage	52,261	1,000
GoU Dev	485,941	8,135
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,302	2,000
263402 Transfer to Other Government Units	70,000	25,000
Total for Budget Output	84,302	27,000
Wage	0	0

VOTE: 908

Nebbi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	0
	GoU Dev	74,302	27,000
	Ext Finance	0	0
	Total for Department	1,036,319	128,355
	Wage	413,815	92,221
	Non-Wage	62,261	1,000
	GoU Dev	560,243	35,135
	Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

10 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,608	465
224010 Protective Gear	2,300	900
227001 Travel inland	5,000	1,210
312121 Non-Residential Buildings - Acquisition	278,000	0
Total for Budget Output	286,908	2,575
Wage	0	0
Non-Wage	8,908	2,575
GoU Dev	278,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

18 Staff salaries paid 18 Staff salaries paid during the quarter N/A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	187,282	39,040
221001 Advertising and Public Relations	900	0
221009 Welfare and Entertainment	6,500	3,000
221011 Printing, Stationery, Photocopying and Binding	14,063	0
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	44,137	1,750
228002 Maintenance-Transport Equipment	3,600	0
282101 Donations	74,000	0
Total for Budget Output	331,682	44,790
Wage	187,282	39,040
Non-Wage	144,400	5,750
GoU Dev	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

7NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	3,503	200
227001 Travel inland	17,400	1,600
228002 Maintenance-Transport Equipment	1,600	250
Total for Budget Output	31,003	2,550
Wage	0	0
Non-Wage	31,003	2,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

4NAInadequate funding and other logistical challenges prohibiting the full realization of the output

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,753	700
221011 Printing, Stationery, Photocopying and Binding	3,601	970
227001 Travel inland	30,745	4,368
Total for Budget Output	37,099	6,038
Wage	0	0
Non-Wage	37,099	6,038
GoU Dev	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	686,69255,953
	Wage	187,28239,040
	Non-Wage	221,41016,913
	GoU Dev	278,0000
	Ext Finance	00

VOTE: 908

Nebbi District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 staff Salary paid, 3 TPC meeting conducted, 3 National and Regional meetings and consultation conducted	3 staff Salary paid, 3 TPC meeting conducted, 3 National and Regional meetings and consultation conducted	N/A
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PIAP Output: 1801051103 Functional community information system at parish level.

Data collected, captured, analyzed, interpreted and disseminated aand	Data collected, captured, analyzed, interpreted and disseminated to key stakeholders	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,369	7,403
221002 Workshops, Meetings and Seminars	45,000	0
221008 Information and Communication Technology Supplies.	5,000	1,050
221009 Welfare and Entertainment	25,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
222001 Information and Communication Technology Services.	7,000	1,834
223001 Property Management Expenses	5,000	1,250
227001 Travel inland	20,000	4,857
227004 Fuel, Lubricants and Oils	25,000	1,025
228002 Maintenance-Transport Equipment	8,000	2,120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	184,369	20,789
Wage	34,369	7,403
Non-Wage	70,000	13,386
GoU Dev	0	0
Ext Finance	80,000	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Monitoring and Evaluation of gov't programmes, 1 Review meetings and 1 Field visits, 1 MTR meetings conducted Review and update of Statistical Abstract 2022.	Monitoring and Evaluation of all gov't programmes, 1 Review meetings and 1 Field visits, 1 MTR meetings conducted Review and update of Statistical Abstract 2022.	N/A
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VOTE: 908 Nebbi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	7,974
227004 Fuel, Lubricants and Oils	6,200	1,000
Total for Budget Output	36,200	8,974
Wage	0	0
Non-Wage	0	0
GoU Dev	36,200	8,974
Ext Finance	0	0
Total for Department	220,569	29,763
Wage	34,369	7,403
Non-Wage	70,000	13,386
GoU Dev	36,200	8,974
Ext Finance	80,000	0

VOTE: 908 Nebbi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Staff salariess paid	Staff paid salary for the month of Jan, Feb and March2024	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	16,116	3,083
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	300	0
221008 Information and Communication Technology Supplies.	3,900	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,600	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	690	0
227001 Travel inland	17,210	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	44,116	3,083
Wage	16,116	3,083
Non-Wage	23,000	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	44,116	3,083
Wage	16,116	3,083
Non-Wage	23,000	0
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Industrial plants and establishments inspected for compliance to industrial policy and other relevant regulations,SMLs(Juakaalis) linked to Line Agencies and service providers

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,625	0
227001 Travel inland	1,898	0
Total for Budget Output	3,523	0
Wage	0	0
Non-Wage	3,523	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050302 National Tourism Marketing Strategy developed

The district Tourism Developmet Master Plan developed

NA

Inadequate funds released

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,265	0
227001 Travel inland	5,000	0
Total for Budget Output	9,265	0
Wage	0	0
Non-Wage	9,265	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

Awareness campaigns on the importance of conserving Natural, Cultural and Heritage resources carried out

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

Capacity building support to the Hospitality service sectors provided

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,027	0
Total for Budget Output	2,027	0
Wage	0	0
Non-Wage	2,027	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

3 months Salary paid to 6 staff, assorted welfare items supplied, office and office equipment maintained

3 months salary paid to 5 staff

Inadequate funds released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,141	34,191
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	800	0
223001 Property Management Expenses	800	0

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	150,141	34,191
	Wage	147,141	34,191
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,000		0
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	3,000		0
	Total for Budget Output	3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Market information collected in the major markets of the district, Market Linkage services provided NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,265		0

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,265	0
Wage	0	0
Non-Wage	1,265	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

MSMEs, BDs and EDsCooperative trainings to Financial and non Financial cooperatives(including EMYOOGA and PDM cooperatives) conducted NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,163	0
227001 Travel inland	1,265	0
Total for Budget Output	4,428	0
Wage	0	0
Non-Wage	4,428	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

The District Investment opportunities profile compiled NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	4,144	0
Total for Budget Output	8,144	0
Wage	0	0
Non-Wage	8,144	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,793	34,191
Wage	147,141	34,191
Non-Wage	42,652	0

VOTE: 908 Nebbi District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
75 Staff paid monthly /Quarterly salary	1835 staff paid salaries in the quarter by the 28th of every month	Delay in reinstatement of persons removed from the payroll due failure to be validated by OAG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	953,145	714,322
273104 Pension	1,782,319	3,154,852
273105 Gratuity	252,225	613,614
Total for Budget Output	2,987,690	4,482,788
Wage	953,145	714,322
Non-Wage	2,034,545	3,768,466
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,210
Total for Budget Output	6,000	1,210
Wage	0	0
Non-Wage	6,000	1,210
GoU Dev	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 010 Administration

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

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

Funds to 13 LLGs transferredN/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	272,001	269,684
Total for Budget Output	272,001	269,684
Wage	0	0
Non-Wage	272,001	269,684
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

2 Rewards and Sanctions Committee meetings held
2 Training Committee meetings held
(53) Submissions to DSC made
Capacity improvement plan developed and implemented
OAG payroll audit response made
Technical guidance provided.
DSC extract acted on
Delayed response for failure to participate in OAG special payroll validation exercise by some staff

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	450
221003 Staff Training	16,800	11,400
221008 Information and Communication Technology Supplies.	4,100	3,045
221009 Welfare and Entertainment	3,600	2,700
221011 Printing, Stationery, Photocopying and Binding	5,200	3,890
221012 Small Office Equipment	1,275	950
223001 Property Management Expenses	1,276	957
227001 Travel inland	3,100	2,316
Total for Budget Output	35,951	25,708
Wage	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	19,15114,308
	GoU Dev	16,80011,400
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1559 correspondences received	Inadequate warrant against the approved budget
605 outgoing correspondences issued	
958 appraisals received and filed	
45 files closed	
105 personal files updated	
Files archived	
Records policies, procedures followed	
Record Centre maintained	
Records timely accessed	

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.	1,500	794
221011 Printing, Stationery, Photocopying and Binding	2,500	700
221012 Small Office Equipment	1,500	640
222002 Postage and Courier	1,500	0
227001 Travel inland	1,500	250
Total for Budget Output	8,500	2,384
Wage	0	0
Non-Wage	8,500	2,384
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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	3,000	1,500
212103 Incapacity benefits (Employees)	5,000	1,000
221005 Official Ceremonies and State Functions	7,000	2,000
221007 Books, Periodicals & Newspapers	500	500

VOTE: 908

Nebbi District

Quarter 3

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
221008 Information and Communication Technology Supplies.	3,500	2,305
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	2,525	1,893
221017 Membership dues and Subscription fees.	7,500	0
221020 Litigation and related expenses	13,500	3,474
222001 Information and Communication Technology Services.	1,500	1,125
223001 Property Management Expenses	12,000	4,006
223004 Guard and Security services	20,976	7,911
225204 Monitoring and Supervision of capital work	15,000	10,537
227001 Travel inland	18,500	15,888
227004 Fuel, Lubricants and Oils	15,000	7,804
263402 Transfer to Other Government Units	34,000	34,000
Total for Budget Output	165,501	98,443
Wage	0	0
Non-Wage	165,501	98,443
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

85% of clients’ queries responded to
District website updated and maintained
Social media platforms maintained
Media Houses coordinated for coverage
Internal media maintained.
District Information Resource Centre

Inadequate warrant against
the approved allocation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,500	750
221011 Printing, Stationery, Photocopying and Binding	1,500	0

VOTE: 908

Nebbi District

Quarter 3

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
221012 Small Office Equipment	700	0
223001 Property Management Expenses	800	0
227001 Travel inland	1,000	0
Total for Budget Output	8,500	750
Wage	0	0
Non-Wage	8,500	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

80% of the assets verified and Board of Survey report produced and submitted to MoFPED and OAG All the 13 Lower Local Governments monitored, supervised and inspected Funds to LLGs transferred	Inadequate resources for supervision
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	26,000	10,710
227001 Travel inland	9,278	275
227004 Fuel, Lubricants and Oils	5,000	1,400
263301 District Unconditional Grant-Non Wage	306,790	0
263303 District Discretionary Development Equalization Grant	205,151	0
263306 Urban Discretionary Development Equalization Grant	25,679	0
263402 Transfer to Other Government Units	0	460,923
Total for Budget Output	577,899	473,308
Wage	0	0
Non-Wage	321,068	231,768
GoU Dev	256,830	241,540
Ext Finance	0	0

SubProgramme: 04 Access to Justice

VOTE: 908 Nebbi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	1,800	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,208	1,103
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,802	500
Total for Budget Output	9,910	2,603
Wage	0	0
Non-Wage	9,910	2,603
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Network and internet services maintained ICT infrastructures monitored and maintained ICT policy enforced ICT equipment assessed, repaired and maintained Technical supports provided PDM data profiling Provided support for PDM disbursement provided	Inadequate warrant against the approved budget
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	578
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	1,500	0

VOTE: 908 Nebbi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output		7,500	2,078		
Wage		0	0		
Non-Wage		7,500	2,078		
GoU Dev		0	0		
Ext Finance		0	0		
Total for Department		4,079,452	5,358,956		
Wage		953,145	714,322		
Non-Wage		2,852,676	4,391,694		
GoU Dev		273,630	252,940		
Ext Finance		0	0		

VOTE: 908 Nebbi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
3 months salaries paid to 43 staff	9 months salaries paid to 43 staff	only 36 staff paid over the quarter because some finance staff at Urban Councils were paid from urban wage

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	263,761	191,217
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	4,300	2,222
221011 Printing, Stationery, Photocopying and Binding	2,600	1,249
221012 Small Office Equipment	1,500	0
221016 Systems Recurrent costs	55,000	35,003
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	1,141
227001 Travel inland	19,055	14,293
228002 Maintenance-Transport Equipment	8,500	6,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
282301 Transfers to Government Institutions	10,000	0
Total for Budget Output	375,716	251,475
Wage	263,761	191,217
Non-Wage	111,955	60,258
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 908 Nebbi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

1 Monitoring exercise conducted by both political and technical staff	2 Monitoring exercise conducted by both political and technical staff	Insufficient funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,100	6,070
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	32,000	22,875
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	15,000	3,311
224004 Beddings, Clothing, Footwear and related Services	900	216
227001 Travel inland	25,000	17,133
228001 Maintenance-Buildings and Structures	11,000	4,099
228002 Maintenance-Transport Equipment	1,500	724
Total for Budget Output	98,000	55,428
Wage	0	0
Non-Wage	68,000	33,928
GoU Dev	30,000	21,500
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	6,000
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	4,000	2,483
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	0

VOTE: 908 Nebbi District

Quarter 3

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	22,000	6,481
227004 Fuel, Lubricants and Oils	1,500	375
228002 Maintenance-Transport Equipment	2,000	375
Total for Budget Output	44,500	15,714
Wage	0	0
Non-Wage	44,500	15,714
GoU Dev	0	0
Ext Finance	0	0
Total for Department	518,216	322,617
Wage	263,761	191,217
Non-Wage	224,455	109,900
GoU Dev	30,000	21,500
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	Submitted report to Council	No submission received from Internal Audit

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		7,000	1,750
221008 Information and Communication Technology Supplies.		464	116
221009 Welfare and Entertainment		3,587	897
221011 Printing, Stationery, Photocopying and Binding		2,854	1,114
221017 Membership dues and Subscription fees.		1,000	250
227001 Travel inland		4,000	2,183
Total for Budget Output		18,905	6,309
	Wage	0	0
	Non-Wage	18,905	6,309
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Held 3 DSC Sitzings, confirmed 32 staff, renewal of contract Nil
1, granted Transfer of Service to 1 staff, regularized 1
appointment, published advert for 2 positions and received 1
appeal against extension of probation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		62,408	27,290
211107 Boards, Committees and Council Allowances		9,600	4,800
221004 Recruitment Expenses		30,973	10,285

VOTE: 908 Nebbi District

Quarter 3

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
221007 Books, Periodicals & Newspapers	800	600
221008 Information and Communication Technology Supplies.	2,400	1,200
221009 Welfare and Entertainment	3,309	2,154
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400
221012 Small Office Equipment	4,000	1,000
221017 Membership dues and Subscription fees.	1,450	0
222001 Information and Communication Technology Services.	2,800	2,100
223001 Property Management Expenses	2,000	1,405
227001 Travel inland	7,000	2,950
227004 Fuel, Lubricants and Oils	4,000	700
Total for Budget Output	133,540	55,883
Wage	62,408	27,290
Non-Wage	71,132	28,594
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Held 1 Land Board Meeting, received and registered 16 Freehold land applications, approved 16 freehold offer applications and submitted minutes to Ministry of Lands, Housing and Urban Development

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,888	8,908
211107 Boards, Committees and Council Allowances	6,000	750
221008 Information and Communication Technology Supplies.	1,901	225
221009 Welfare and Entertainment	2,400	100
221011 Printing, Stationery, Photocopying and Binding	3,700	450

VOTE: 908 Nebbi District

Quarter 3

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.	400	100
227001 Travel inland	4,000	475
Total for Budget Output	30,289	11,008
Wage	11,888	8,908
Non-Wage	18,401	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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	15,451
211107 Boards, Committees and Council Allowances	6,000	1,000
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,601	451
221011 Printing, Stationery, Photocopying and Binding	4,000	1,443
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	4,001	1,300
Total for Budget Output	40,060	20,045
Wage	21,658	15,451
Non-Wage	18,402	4,594
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms	Held 1 Council Meeting, 1 Business Committee, 1 Committee and 3 DEC Meetings	Nil
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VOTE: 908 Nebbi District

Quarter 3

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	178,881	108,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,144	20,066
211107 Boards, Committees and Council Allowances	80,000	22,462
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,535	1,079
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	6,000	1,613
221011 Printing, Stationery, Photocopying and Binding	3,000	600
221012 Small Office Equipment	19,940	150
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	4,000	250
227001 Travel inland	15,000	7,050
227004 Fuel, Lubricants and Oils	15,000	2,500
228002 Maintenance-Transport Equipment	25,329	12,642
Total for Budget Output	410,889	176,866
Wage	178,881	108,455
Non-Wage	232,008	68,411
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;
Monitored 4 government programs Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	110,393
Total for Budget Output	0	110,393
Wage	0	0
Non-Wage	0	110,393
GoU Dev	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	633,683	380,505
Wage	274,835	160,104
Non-Wage	358,848	220,401
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Agricultural extension services and advisories to farmers supported in all the 13 Lower Local Governments (LLGs).	Extension services provided in the 13 Lower Local Governments in the 2 quarters.	The quarterly targets achieved as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	781,169	612,634
221001 Advertising and Public Relations	0	1,000
221002 Workshops, Meetings and Seminars	0	5,100
221005 Official Ceremonies and State Functions	0	0
221008 Information and Communication Technology Supplies.	0	350
221009 Welfare and Entertainment	0	345
221011 Printing, Stationery, Photocopying and Binding	0	1,600
221012 Small Office Equipment	0	325
222001 Information and Communication Technology Services.	0	150
224003 Agricultural Supplies and Services	0	980
224010 Protective Gear	0	0
227001 Travel inland	0	50,915
228002 Maintenance-Transport Equipment	0	13,033
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300
Total for Budget Output	781,169	686,732
Wage	781,169	612,634
Non-Wage	0	73,118
GoU Dev	0	980
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 908 Nebbi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

38 Agricultural extension workers paid 3 months salaries in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	580,317	496,609
227001 Travel inland	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
Total for Budget Output	585,317	497,609
Wage	580,317	496,609
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	30,000
Total for Budget Output	0	30,000
Wage	0	0
Non-Wage	0	30,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	2,000

VOTE: 908

Nebbi District

Quarter 3

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
221002 Workshops, Meetings and Seminars	0	9,044
221008 Information and Communication Technology Supplies.	0	425
221011 Printing, Stationery, Photocopying and Binding	0	175
222001 Information and Communication Technology Services.	0	50
223001 Property Management Expenses	0	150
224003 Agricultural Supplies and Services	0	4,722
224005 Laboratory supplies and services	0	0
225204 Monitoring and Supervision of capital work	0	5,372
227001 Travel inland	0	5,149
312139 Other Structures - Acquisition	0	0
312231 Office Equipment - Acquisition	0	700
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	0	27,787
Wage	0	0
Non-Wage	0	8,199
GoU Dev	0	19,588
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

0

No Community Based Facilitator was paid salaries this quarter as the project has ended

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)	17,500	17,500
221001 Advertising and Public Relations	4,000	400
221002 Workshops, Meetings and Seminars	5,500	0

VOTE: 908

Nebbi District

Quarter 3

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
221008 Information and Communication Technology Supplies.	3,200	150
221009 Welfare and Entertainment	1,200	200
221011 Printing, Stationery, Photocopying and Binding	2,000	370
222001 Information and Communication Technology Services.	1,600	150
227001 Travel inland	35,000	25,623
Total for Budget Output	70,000	44,393
Wage	0	0
Non-Wage	70,000	44,393
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,436,487	1,286,521
Wage	1,361,487	1,109,243
Non-Wage	75,000	156,710
GoU Dev	0	20,568
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		

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	7,114,032	5,044,422
263308 Sector Conditional Grant (Non-Wage)	600,481	450,361
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	7,714,513	5,494,783
Wage	7,114,032	5,044,422
Non-Wage	600,481	450,361
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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)	568,581	426,436
Total for Budget Output	568,581	426,436
Wage	0	0
Non-Wage	568,581	426,436
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 908 Nebbi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	159,749	78,698
221001 Advertising and Public Relations	7,000	4,890
221002 Workshops, Meetings and Seminars	440,666	112,049
221005 Official Ceremonies and State Functions	10,500	2,750
221008 Information and Communication Technology Supplies.	4,200	1,200
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,783	2,435
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,000	750
225201 Consultancy Services-Capital	15,000	15,000
225202 Environment Impact Assessment for Capital Works	3,341	0
225203 Appraisal and Feasibility Studies for Capital Works	4,454	568
225204 Monitoring and Supervision of capital work	14,476	3,387
227001 Travel inland	920,307	108,490
227004 Fuel, Lubricants and Oils	1,200	895
228002 Maintenance-Transport Equipment	15,692	10,038
273102 Incapacity, death benefits and funeral expenses	1,400	700
282301 Transfers to Government Institutions	160,000	63,785
312121 Non-Residential Buildings - Acquisition	135,000	0
312139 Other Structures - Acquisition	87,287	0
Total for Budget Output	1,987,255	407,135
Wage	159,749	78,698
Non-Wage	285,646	127,040
GoU Dev	304,099	40,709
Ext Finance	1,237,761	160,689

VOTE: 908 Nebbi District

Quarter 3

Total for Department	10,270,349	6,328,354
Wage	7,273,781	5,123,120
Non-Wage	1,454,708	1,003,837
GoU Dev	304,099	40,709
Ext Finance	1,237,761	160,689

VOTE: 908 Nebbi District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	300
Total for Budget Output	0	300
Wage	0	0
Non-Wage	0	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,415,268	5,463,160
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	25,000	5,905
228001 Maintenance-Buildings and Structures	230,396	152,697
312121 Non-Residential Buildings - Acquisition	219,000	128,269
312235 Furniture and Fittings - Acquisition	34,200	25,884
Total for Budget Output	7,925,864	5,775,915
Wage	7,415,268	5,463,160
Non-Wage	230,396	152,697
GoU Dev	280,200	160,058
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 908 Nebbi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,790,309	1,212,100
Total for Budget Output	1,790,309	1,212,100
Wage	0	0
Non-Wage	1,790,309	1,212,100
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	6,964
225204 Monitoring and Supervision of capital work	76,000	24,150
263308 Sector Conditional Grant (Non-Wage)	621,876	441,106
312121 Non-Residential Buildings - Acquisition	973,178	486,589
Total for Budget Output	1,695,054	958,809
Wage	0	0
Non-Wage	621,876	441,106
GoU Dev	1,073,178	517,703
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

150

VOTE: 908 Nebbi District

Quarter 3

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	3,578,463	2,856,307
312121 Non-Residential Buildings - Acquisition	0	691,346
Total for Budget Output	3,578,463	3,547,653
Wage	3,578,463	2,856,307
Non-Wage	0	0
GoU Dev	0	691,346
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

98

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,228	24,122
Total for Budget Output	51,228	24,122
Wage	0	0
Non-Wage	51,228	24,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	103,520	76,894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	250

VOTE: 908 Nebbi District

Quarter 3

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
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	18,300	4,618
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	21,300	11,550
221009 Welfare and Entertainment	7,000	1,235
221011 Printing, Stationery, Photocopying and Binding	17,000	6,559
221012 Small Office Equipment	2,700	1,100
221017 Membership dues and Subscription fees.	200	0
223001 Property Management Expenses	4,961	200
227001 Travel inland	46,700	27,503
227004 Fuel, Lubricants and Oils	12,000	8,800
228002 Maintenance-Transport Equipment	24,710	6,485
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	210
282101 Donations	300	0
Total for Budget Output	272,291	145,404
Wage	103,520	76,894
Non-Wage	154,700	66,658
GoU Dev	14,071	1,853
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	917
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	22,000	5,857

VOTE: 908 Nebbi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	30,000	6,774
Wage	0	0
Non-Wage	30,000	6,774
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,347,209	11,671,077
Wage	11,097,251	8,396,361
Non-Wage	2,882,509	1,903,756
GoU Dev	1,367,449	1,370,960
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Monthly 3 months General staff salaries and contract staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	250,725	186,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	5,227
221002 Workshops, Meetings and Seminars	20,000	6,228
221009 Welfare and Entertainment	6,756	1,955
221011 Printing, Stationery, Photocopying and Binding	2,000	920
221017 Membership dues and Subscription fees.	5,000	2,500
223006 Water	2,000	0
224010 Protective Gear	5,000	1,821
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	50,568	17,506
227004 Fuel, Lubricants and Oils	60,108	17,331
228002 Maintenance-Transport Equipment	125,456	51,175
228004 Maintenance-Other Fixed Assets	18,000	1,536
263402 Transfer to Other Government Units	869,098	179,119
312131 Roads and Bridges - Acquisition	850,000	106,532
Total for Budget Output	2,279,271	579,937
Wage	250,725	186,086
Non-Wage	1,028,546	220,752
GoU Dev	1,000,000	173,098
Ext Finance	0	0
Total for Department	2,279,271	579,937
Wage	250,725	186,086
Non-Wage	1,028,546	220,752
GoU Dev	1,000,000	173,098

VOTE: 908 Nebbi District

Quarter 3

Ext Finance	0	0
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VOTE: 908Nebbi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

payment of salary for 2 staff ,1 district water and sanitation cordination committee meeting,1 extension staff meeting,4 community sensitisation meetings, water quality testing of 17 water pointsoordination committee meeting,and 5 community sensitisation metings	Extension staff meeting,Coordination meeting,Drama show ,radio Talk show,Hygiene education in RGs, Home improvement campaign,Sanitation week promotion,follow up and monitoring of triggered villages, supervision of projects being implemented.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	39,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,189	31,166
221001 Advertising and Public Relations	3,000	2,115
221002 Workshops, Meetings and Seminars	9,814	3,849
221008 Information and Communication Technology Supplies.	1,275	956
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,600	1,200
223006 Water	24,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	80,801	31,062
227001 Travel inland	55,043	22,685
227004 Fuel, Lubricants and Oils	6,040	4,529
228002 Maintenance-Transport Equipment	8,400	6,114
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
228004 Maintenance-Other Fixed Assets	86,348	80,699
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	620,636	0
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0
Total for Budget Output	1,000,079	227,874
Wage	52,533	39,400
Non-Wage	94,326	37,468
GoU Dev	823,219	151,006
Ext Finance	30,000	0
Total for Department	1,000,079	227,874
Wage	52,533	39,400
Non-Wage	94,326	37,468
GoU Dev	823,219	151,006
Ext Finance	30,000	0

VOTE: 908 Nebbi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	413,815	286,876
221001 Advertising and Public Relations	7,000	3,000
221002 Workshops, Meetings and Seminars	21,041	9,881
221011 Printing, Stationery, Photocopying and Binding	6,200	2,000
223001 Property Management Expenses	800	0
223005 Electricity	500	0
223006 Water	500	0
224001 Medical Supplies and Services	21,514	6,900
224003 Agricultural Supplies and Services	5,000	0
225101 Consultancy Services	14,000	2,800
225201 Consultancy Services-Capital	70,000	0
227001 Travel inland	91,647	38,408
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	952,017	349,865
Wage	413,815	286,876
Non-Wage	52,261	9,900
GoU Dev	485,941	53,089
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 908 Nebbi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,302	2,000
263402 Transfer to Other Government Units	70,000	50,000
Total for Budget Output	84,302	52,000
Wage	0	0
Non-Wage	10,000	0
GoU Dev	74,302	52,000
Ext Finance	0	0
Total for Department	1,036,319	401,865
Wage	413,815	286,876
Non-Wage	62,261	9,900
GoU Dev	560,243	105,089
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,608	1,205
224010 Protective Gear	2,300	1,400
227001 Travel inland	5,000	2,560
312121 Non-Residential Buildings - Acquisition	278,000	0
Total for Budget Output	286,908	5,165
Wage	0	0
Non-Wage	8,908	5,165
GoU Dev	278,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

18 Staff salaries paid18 Staff salaries paidN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	187,282	118,617
221001 Advertising and Public Relations	900	0
221009 Welfare and Entertainment	6,500	3,000
221011 Printing, Stationery, Photocopying and Binding	14,063	0
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	44,137	1,750
228002 Maintenance-Transport Equipment	3,600	0

VOTE: 908

Nebbi District

Quarter 3

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
282101 Donations	74,000	0
Total for Budget Output	331,682	124,367
Wage	187,282	118,617
Non-Wage	144,400	5,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	3,503	200
227001 Travel inland	17,400	1,600
228002 Maintenance-Transport Equipment	1,600	250
Total for Budget Output	31,003	2,550
Wage	0	0
Non-Wage	31,003	2,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 908 Nebbi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
500	Zero (0) ICOLEW learners were mobilized during the Quarter	The ICOLEW programme has not yet been introduced in the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,753	2,063
221011 Printing, Stationery, Photocopying and Binding	3,601	2,370
227001 Travel inland	30,745	10,735
Total for Budget Output	37,099	15,168
Wage	0	0
Non-Wage	37,099	15,168
GoU Dev	0	0
Ext Finance	0	0
Total for Department	686,692	147,250
Wage	187,282	118,617
Non-Wage	221,410	28,633
GoU Dev	278,000	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 staff Salary paid, 3 TPC meeting conducted, 3 National and Regional meetings and consultation conducted	3 staff Salary paid, 9 TPC meeting conducted, 9 National and Regional meetings and consultation conducted	N/A
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PIAP Output: 1801051103 Functional community information system at parish level.

Data collected, captured, analyzed, interpreted and disseminated aand	Data collected, captured, analyzed, interpreted and disseminated to key stakeholders	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,369	22,626
221002 Workshops, Meetings and Seminars	45,000	2,450
221008 Information and Communication Technology Supplies.	5,000	3,545
221009 Welfare and Entertainment	25,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
222001 Information and Communication Technology Services.	7,000	5,250
223001 Property Management Expenses	5,000	3,000
227001 Travel inland	20,000	12,856
227004 Fuel, Lubricants and Oils	25,000	3,025
228002 Maintenance-Transport Equipment	8,000	4,719
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,500
Total for Budget Output	184,369	63,721
Wage	34,369	22,626
Non-Wage	70,000	41,095
GoU Dev	0	0
Ext Finance	80,000	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 908 Nebbi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 Monitoring and Evaluation of gov't programmes, 1 Review meetings and 1 Field visits, 1 MTR meetings conducted Review and update of Statistical Abstract 2022.	Monitoring and Evaluation of all gov't programmes, 3 Review meetings and 3 Field visits, 3 MTR meetings conducted Review and update of Statistical Abstract 2022.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	21,824
227004 Fuel, Lubricants and Oils	6,200	4,100
Total for Budget Output	36,200	25,924
Wage	0	0
Non-Wage	0	0
GoU Dev	36,200	25,924
Ext Finance	0	0
Total for Department	220,569	89,645
Wage	34,369	22,626
Non-Wage	70,000	41,095
GoU Dev	36,200	25,924
Ext Finance	80,000	0

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery**

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Staff salaries paid	Staff paid salary for the months of July 2023 to March 2024	N/A
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UShs Thousand

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,625	652
227001 Travel inland	1,898	0
Total for Budget Output	3,523	652
Wage	0	0
Non-Wage	3,523	652
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050302 National Tourism Marketing Strategy developed

The district Tourism Developmet Master Plan developed	NA	Inadequate funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,265	0
227001 Travel inland	5,000	0
Total for Budget Output	9,265	0
Wage	0	0
Non-Wage	9,265	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

Awareness campaigns on the importance of conserving
Natural, Cultural and Heritage resources carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

Capacity building support to the Hospitality service sectors
provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,027	0
Total for Budget Output	2,027	0
Wage	0	0
Non-Wage	2,027	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

3 months Salary paid to 6 staff, assorted welfare items supplied, office and office equipment maintained	9 months salary paid to 5 staff , assorted welfare items supplied, office maintained, office ICT facilities maintained	Inadequate funds released
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VOTE: 908

Nebbi District

Quarter 3

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
211101 General Staff Salaries	147,141	102,082
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	800	400
223001 Property Management Expenses	800	200
Total for Budget Output	150,141	102,682
Wage	147,141	102,082
Non-Wage	3,000	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	300
Total for Budget Output	2,000	300
Wage	0	0
Non-Wage	2,000	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,0000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	1,265316
Total for Budget Output	1,265316
Wage	00
Non-Wage	1,265316
GoU Dev	00
Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

MSMEs, BDs and EDsCooperative trainings to Financial
and non Financial cooperatives(including EMYOOGA and
PDM cooperatives) conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	3,1630
227001 Travel inland	1,2650
Total for Budget Output	4,4280
Wage	00
Non-Wage	4,4280
GoU Dev	00
Ext Finance	00

Budget Output: 190036 Trade Development

VOTE: 908

Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

The District Investiment opportunities profile compiled

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	500
227001 Travel inland	4,144	448
Total for Budget Output	8,144	948
Wage	0	0
Non-Wage	8,144	948
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,793	104,898
Wage	147,141	102,082
Non-Wage	42,652	2,816
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	80	75% of assets maintained
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16060503 Financial management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100	Funds transferred to all the 13 Lower Local
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	5	2 Rewards and Sanctions Committee meetings held
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	90	1559 correspondences received
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	95	85% of clients' queries responded to
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	70	All the 13 Lower Local Governments monitored
SubProgramme: 04 Access to Justice			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 16040101 Annual state of human rights report produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of copies of Annual report produced and dicseminated	Number	4	Three quarterly coordination meeting for NGOs held and

VOTE: 908 Nebbi District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	25	Network and internet services maintained

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	6	4

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
An updated debt management system in place	Yes/No	4	NA

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of OAG off site facilities (Forensic Laboratories,..etc) constructed and commissioned by 2024	Number	4	NA

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	

VOTE: 908 Nebbi District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	95	Held 1 DSC Sitting, confirmed 32 staff renewal

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	44	26

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	NA	0

VOTE: 908 Nebbi District

Quarter 3

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of functional public-private partnerships established for technology development and promotion	Number	2	1

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage		

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2.5 billion shillings	615.329 milling shillings

VOTE: 908

Nebbi District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	309.8km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	5km	N/A

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of water user association trained by 2025	Number	33	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry Services (Million)	Number	380,000 seedlings	180,000 seedlings raised

VOTE: 908

Nebbi District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	4	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	0

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	639 villages	350

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	25	15

VOTE: 908 Nebbi District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	639 villages	350

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	8	6

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of feasibility studies towards development of industrial parks undertaken	Percentage	4	

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	1	

PIAP Output : 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of Regional museums established/ developed	Number	1	

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of accommodation and restaurant facilities registered, inspected	Number	15	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Coverage (% of labour force enrolled)	Percentage	100	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	20	

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	50	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	200	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	2	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236846 Nyaravur Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyaravur Town council	Nyaravur	Other Transfers from Central Government Uganda Road Fund (URF)		7,892	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	nyongo	Programme Conditional Grant - Development	Nyongo Borehole Drilled Successfully	27,500	0
Other Structures - Construction Works	Rest Camp	Programme Conditional Grant - Development	Rest Camp Borehole Drilled Dry	26,981	0
Other Structures - Construction Works	Alwala West	Programme Conditional Grant - Development		27,500	0
LCIII: 236847 Ndhew Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	Locally Raised Revenues	0	11,650	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236847 Ndhew Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAMAKA HEALTH CENTRE III	Pamaka HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,958	0
PAMAKA HEALTH CENTRE III	Pamaka HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,007	0
OWEKO HEALTH CENTRE II	Oweko Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	14,004	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Owilo P/S	Programme Conditional Grant - Development	Completed under defect liability period	28,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Anyoyo P/S	Programme Conditional Grant - Development	Desks Supplied	6,840	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYAYO P.S.	Padila	Programme Conditional Grant - Non Wage Recurrent	0	9,549	3,183
Akeu COPE	Akeu	Programme Conditional Grant - Non Wage Recurrent	0	6,035	2,012
LUGA P.S.	Omayokume	Programme Conditional Grant - Non Wage Recurrent	0	20,932	6,977
OGALLO P.S	Jupalei	Programme Conditional Grant - Non Wage Recurrent	0	6,546	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236847 Ndhew Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMOYO	Omoyo Central	Programme Conditional Grant - Non Wage Recurrent	0	19,414	0
OWEKO	Oweko Centre	Programme Conditional Grant - Non Wage Recurrent	0	25,632	0
OWILO P.S.	Palyec Central	Programme Conditional Grant - Non Wage Recurrent	0	20,190	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ndhew Seed S.S	Programme Conditional Grant - Development	Construction at walling level	486,589	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Road networks	District Unconditional Grant Non-Wage	0	20,000	0
Item: 263402 Transfer to Other Government Units					
Ndhew Sub county	Ndhew	Other Transfers from Central Government Uganda Road Fund (URF)		7,300	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Fuel and Oils	Acwera - Erussi Road	Programme Conditional Grant - Development	0	244,499	0
Roads and Bridges - Gravelling	Acwera -Erussi road	Programme Conditional Grant - Development	0	257,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236847 Ndhew Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	Acera - Erussi rd	Programme Conditional Grant - Development	0	45,273	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	All projects areas	Programme Conditional Grant - Non Wage Recurrent	0	96,884	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Anosi	Programme Conditional Grant - Development	Anosi Medium Spring Protection done	7,850	0
Machinery and Equipment - Water Systems	Ayanyonga	Programme Conditional Grant - Development	Ayanyonga Borehole Rehabilitated	7,850	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	payera ayei	Programme Conditional Grant - Development	Payera Ayei Borehole Drilled Successfully	27,500	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Abar East	District Discretionary Equalisation Development Grant	100%	5,000	5,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236851 Nebbi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headqaurter	Locally Raised Revenues	0	17,500	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	District Production Office	Locally Raised Revenues	0	3,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salaries for contract staff	District h/q	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	17,500	17,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District h/q	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	5,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District h/q	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	3,200	150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236851 Nebbi Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District h/q	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District h/q	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	2,000	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District h/q	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	1,600	150
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District h/q	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	35,000	25,460
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kalowang HC	District Discretionary Equalisation Development Grant	EIA conducted successfully	3,341	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236851 Nebbi Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Health Office	District Discretionary Equalisation Development Grant	Feasibility Studies or Screening of Projects conducted	4,454	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kalowang HCIII	District Discretionary Equalisation Development Grant	Construction Works Completed	132,893	0
Other Structures - Construction Works	Kalowang HCIII	District Discretionary Equalisation Development Grant	Construction works completed	41,680	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work (Technical and Political)	Headquarter	Programme Conditional Grant - Development	0	25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AZINGU	Odihure	Programme Conditional Grant - Non Wage Recurrent	0	22,505	7,502
OMAKI MEMORIAL	Anjao Umbanya	Programme Conditional Grant - Non Wage Recurrent	0	14,636	0
OMYER	Owinyopyelc	Programme Conditional Grant - Non Wage Recurrent	0	24,450	0
PALEO N F E CENTRE	Paleu Anibu	Programme Conditional Grant - Non Wage Recurrent	0	5,154	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236851 Nebbi Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Recruitment Expenses - Allowances and Related Sitting Cost	DEO Office	District Unconditional Grant Non-Wage	Recruitment Coordinated	4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	DEO Office	District Unconditional Grant Non-Wage	Assorted ICT equipment maintained	9,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	DEO Office	District Unconditional Grant Non-Wage	Education Department Facilities maintained	5,284	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DEO Office	Programme Conditional Grant - Non Wage Recurrent	Education Vehicle Maintained for all the 4 quarters	8,619	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 223006 Water					
Water - Connection Services		Programme Conditional Grant - Development	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Engineering Officer	District Unconditional Grant Non-Wage	0	48,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		34,176	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236851 Nebbi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nebbi Sub county	Nebbi	Other Transfers from Central Government Uganda Road Fund (URF)		9,363	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	All subcounties	Programme Conditional Grant - Non Wage Recurrent	0	9,814	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital works	District Headquarters	External Financing United Nations Children Fund (UNICEF)	Monitoring and Supervision of all Water Projects conducted	56,785	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	community	Programme Conditional Grant - Non Wage Recurrent	Follow up of triggered villages done	44,444	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Gwenomadhi	Programme Conditional Grant - Development	Gwenomadhi Borehole Rehabilitated	7,850	0
Machinery and Equipment - Water Systems	Nyakita	Programme Conditional Grant - Development	Nyakita Borehole Rehabilitated	7,850	0

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Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236854 Kucwiny Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County	Locally Raised Revenues	0	47,260	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Padwot P/S	Programme Conditional Grant - Development	Completed under defect liability period	28,500	0
Non Residential Buildings, Schools	Lee P/S	Programme Conditional Grant - Development	Completed under defect liability period	28,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Jafurnga P/S	Programme Conditional Grant - Development	Desks supplied	6,840	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JAFURNGA P.S	Jafurnga	Programme Conditional Grant - Non Wage Recurrent	0	10,281	3,427
JUPALA P.S.	Jupala Centre	Programme Conditional Grant - Non Wage Recurrent	0	16,382	5,461
KUCWINY P.S.	Jupagwang Tegot	Programme Conditional Grant - Non Wage Recurrent	0	23,718	7,906
LEE P.S.	Ndimba	Programme Conditional Grant - Non Wage Recurrent	0	19,751	6,584
OTHWOL	Osigumvure	Programme Conditional Grant - Non Wage Recurrent	0	13,861	0
PADWOT P.S.	Mamba Boma	Programme Conditional Grant - Non Wage Recurrent	0	24,270	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236854 Kucwiny Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RAMOGI P.S.	Oyuthu	Programme Conditional Grant - Non Wage Recurrent	0	17,772	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mamba S.S	Programme Conditional Grant - Development	Construction at walling level	486,589	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kucwiny Sub county	Kucwiny	Other Transfers from Central Government Uganda Road Fund (URF)		13,651	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Investment services	FIELD	External Financing United Nations Children Fund (UNICEF)	Monitoring and Supervision of all Water Projects conducted	76,110	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236854 Kucwiny Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Vungangu	Programme Conditional Grant - Development	Vungangu Borehole Rehabilitated	7,850	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Dendru	Programme Conditional Grant - Development	Dendru Borehole Drilled Dry	27,500	0
LCIII: 236855 Erussi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County	Locally Raised Revenues	0	69,316	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OUR LADY OF FATIMA ORUSSI HEAL	Oleny Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	11,102	0
OUR LADY OF FATIMA ORUSSI HEAL	Oleny Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	20,309	0
ABONGU HEALTH CENTRE II	Abongo HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,004	0
JUPANGIRAHEALTH CENTRE II	Ayomu Parish, Jupangira Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	14,004	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236855 Erussi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JUPANZIRI HEALTH CENTRE III	Nziri East Village	Programme Conditional Grant - Non Wage Recurrent	0	28,007	0
JUPANZIRI HEALTH CENTRE III	Nziri East Village	Programme Conditional Grant - Non Wage Recurrent	0	16,161	0
ERUSSI HEALTH CENTRE II	Oleny Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	14,004	0
KIKOBEJUPALA HEALTH CENTRE II	Kikobe Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	14,004	0
KOCH HEALTH CENTRE II	Koch HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,004	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Avuru P/S	Programme Conditional Grant - Development	Completed under defect liability period	28,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Athele P/S	Programme Conditional Grant - Development	Desks Supplied	6,840	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABONGU P.S.	Aroka Village	Programme Conditional Grant - Non Wage Recurrent	0	22,403	7,468
ADEIRA P7 SCHOOL	Anosi-Adolo-Ndhew	Programme Conditional Grant - Non Wage Recurrent	0	21,934	7,311

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236855 Erussi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AOR	Jupageni Lower	Programme Conditional Grant - Non Wage Recurrent	0	18,050	6,017
ATHELE P.S.	Anjule	Programme Conditional Grant - Non Wage Recurrent	0	19,858	6,619
AVUBU P/S	Atido	Programme Conditional Grant - Non Wage Recurrent	0	19,747	6,582
AVURU P.S.	Agweci Lower	Programme Conditional Grant - Non Wage Recurrent	0	25,512	8,504
Erussi P.S.	Olweny Centre	Programme Conditional Grant - Non Wage Recurrent	0	22,221	7,407
ITALIA	Jupazuba	Programme Conditional Grant - Non Wage Recurrent	0	23,970	7,990
Kele P.S.	Mambi	Programme Conditional Grant - Non Wage Recurrent	0	19,986	6,662
NYIPIR	Aleng Upper-Adolo-Ndhew	Programme Conditional Grant - Non Wage Recurrent	0	20,468	0
OBOTH P.S.	Obia	Programme Conditional Grant - Non Wage Recurrent	0	24,902	0
ORIWO ACWERA P.S	Oriwo Acwera 1	Programme Conditional Grant - Non Wage Recurrent	0	19,919	0
OTWAGO COPE CENTRE	Otwago West	Programme Conditional Grant - Non Wage Recurrent	0	6,035	0
PACAKA P.S.	Rajom Central	Programme Conditional Grant - Non Wage Recurrent	0	19,668	0
PANGERE P.S.	Kande	Programme Conditional Grant - Non Wage Recurrent	0	19,821	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236855 Erussi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PENJI PARENTS SCHOOL	Penji Oryang West-Padel South - Parombo	Programme Conditional Grant - Non Wage Recurrent	0	19,121	0
Pajur P.S.	Kondo	Programme Conditional Grant - Non Wage Recurrent	0	26,574	0
RAMOGI DIDI	Ramogi	Programme Conditional Grant - Non Wage Recurrent	0	15,018	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ERUSSI SS	Erussi S.S	Programme Conditional Grant - Non Wage Recurrent	0	115,720	38,573
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works	Acwera and Athelle	Programme Conditional Grant - Development	0	4,000	0
Item: 263402 Transfer to Other Government Units					
Erussi Sub County	Erussi	Other Transfers from Central Government Uganda Road Fund (URF)		12,162	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Fuel and Oils	Erussi	Programme Conditional Grant - Development	0	115,748	0
Roads and Bridges - Gravelling	Anywanda Athelle road	Programme Conditional Grant - Development	0	105,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236855 Erussi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	Anwyanda - Athelle road	Programme Conditional Grant - Development	0	81,880	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nebbi	Programme Conditional Grant - Non Wage Recurrent	Water Quality tested and Analysed	23,800	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Juputhwol	Programme Conditional Grant - Development	Juputhwol Spring Successfully Constructed	7,500	0
Other Structures - Construction Works	Nyekakura	Programme Conditional Grant - Development	Nyekakura Spring Successfully Constructed	7,500	0
Other Structures - Construction Works	Atido	Programme Conditional Grant - Development	Atido Production Well Drilled Dry	37,000	0
Other Structures - Construction Works	Payera	Programme Conditional Grant - Development	Payera Borehole Drilled Successfully	7,500	0
LCIII: 236856 Parombo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County	Locally Raised Revenues	0	13,810	0

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Nebbi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236856 Parombo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAROMBO HEALTH CENTRE III	Parombo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	42,501	0
PAROMBO HEALTH CENTRE III	Parombo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	28,007	0
PAGWATA HEALTH CENTRE II	Pagwata HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,004	0
OSSI HEALTH CENTRE II	Ossi HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,004	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works at Ossi and Kalowang HCs.	Ossi HCII and Kalowang HCIII	District Discretionary Equalisation Development Grant	Monitoring and Supervision of Capital Works conducted	14,476	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ossi HCII Maternity Ward Completion, Phase III	District Discretionary Equalisation Development Grant	Construction works in progress	135,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Raguka	Programme Conditional Grant - Development	Desks Supplied	6,840	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236856 Parombo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEGO P.S.	Alego West	Programme Conditional Grant - Non Wage Recurrent	0	23,458	7,819
ANYANG P.S.	Anyang	Programme Conditional Grant - Non Wage Recurrent	0	18,218	6,073
MATUTU P.S	Pamitu Matutu	Programme Conditional Grant - Non Wage Recurrent	0	17,793	5,931
OSSI P.S.	Atego Lower	Programme Conditional Grant - Non Wage Recurrent	0	18,101	0
PADEL P.S.	Jupudeng	Programme Conditional Grant - Non Wage Recurrent	0	33,917	0
PENJI ORYANG P.S.	Messi Lower-Adolo-Ndhew	Programme Conditional Grant - Non Wage Recurrent	0	25,775	0
RAGUKA	Jagi West	Programme Conditional Grant - Non Wage Recurrent	0	29,368	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Parombo Sub county	Parombo	Other Transfers from Central Government Uganda Road Fund (URF)		12,491	0

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Nebbi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236856 Parombo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	all projects sites	External Financing United Nations Children Fund (UNICEF)	Monitoring and Supervision of all Water Projects conducted	19,508	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	jupulia	Programme Conditional Grant - Development	Jupulia Borehole Drilled Successfully	27,500	0
Other Structures - Construction Works	Penji Oryang East	Programme Conditional Grant - Development	0	27,500	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Parombo-Nyaravur road	District Discretionary Equalisation Development Grant	80% still under 2nd spot weeding	70,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Got-tar	District Discretionary Equalisation Development Grant	100% completion	165,441	91,225
Item: 312139 Other Structures - Acquisition					
Other Structures - Dams	Got-tar	District Discretionary Equalisation Development Grant	90% completion, under defect liability period	300,000	0

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Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236857 Atego Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headqarte	Locally Raised Revenues	0	10,416	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAMINYA HEALTH CENTRE III	Paminya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,007	0
PAMINYA HEALTH CENTRE III	Paminya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,319	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKANGA	Akanga	Programme Conditional Grant - Non Wage Recurrent	0	11,101	3,700
PACERU P.S	Okemu East	Programme Conditional Grant - Non Wage Recurrent	0	24,214	0
PAMINYA	Paduk	Programme Conditional Grant - Non Wage Recurrent	0	21,119	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236857 Atego Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Atego Sub county	Atego	Other Transfers from Central Government Uganda Road Fund (URF)		6,997	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Padyere	Programme Conditional Grant - Development	Padyere Borehole Rehabilitated	7,850	0
Machinery and Equipment - Water Systems	Akew	Programme Conditional Grant - Development	Akew Borehole Rehabilitated	7,850	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Avurau	Programme Conditional Grant - Development	Avurau drilled dry	27,500	0
LCIII: 236858 Akworo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headqaurter	Locally Raised Revenues	0	47,185	0

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Nebbi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236858 Akworo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKWORO HEALTH CENTRE III	Kasato Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	19,563	0
KITUNA HEALTH CENTRE II	Kituna HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,004	0
AKWORO HEALTH CENTRE III	Kasato Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	28,007	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKURU P.S	Akworo Village	Programme Conditional Grant - Non Wage Recurrent	0	13,977	4,659
APIKO P/S	Luga	Programme Conditional Grant - Non Wage Recurrent	0	20,418	6,806
ARODI PUBLIC P/S	Arodi Village	Programme Conditional Grant - Non Wage Recurrent	0	17,747	5,916
AYUGI P/S	Ayugi	Programme Conditional Grant - Non Wage Recurrent	0	17,564	5,855
Angaba	Kasato Central	Programme Conditional Grant - Non Wage Recurrent	0	30,334	10,111
GOT LEMBE P.S	Akworo	Programme Conditional Grant - Non Wage Recurrent	0	21,926	21,926
JUPAGILO P.S.	Palango	Programme Conditional Grant - Non Wage Recurrent	0	20,653	6,884

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236858 Akworo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNDURYEMA P.S.	Munduryema	Programme Conditional Grant - Non Wage Recurrent	0	14,751	4,917
MUNGU JAKISA	Ith	Programme Conditional Grant - Non Wage Recurrent	0	14,515	0
MURUSI	Murusi Central	Programme Conditional Grant - Non Wage Recurrent	0	17,223	0
NYAFUL COPE CENTRE	Nyaful	Programme Conditional Grant - Non Wage Recurrent	0	6,451	0
NYARUNDIER P.S	Mulyanga	Programme Conditional Grant - Non Wage Recurrent	0	22,457	0
OGUTA HILL	Biti	Programme Conditional Grant - Non Wage Recurrent	0	20,975	0
OLANDO P.S	Biti Orlando	Programme Conditional Grant - Non Wage Recurrent	0	7,761	0
RERO	Rero Central	Programme Conditional Grant - Non Wage Recurrent	0	16,772	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Akworo Sub County	Akworo	Other Transfers from Central Government Uganda Road Fund (URF)		9,263	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236858 Akworo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	Akworo sub county	Programme Conditional Grant - Development	Environment Impact Assessments for Water Projects completed	3,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Murusi	Programme Conditional Grant - Development	Murusi Borehole Rehabilitated	7,848	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Reru	Programme Conditional Grant - Development	Reru Central Borehole Drilled Successfully	27,500	0
Other Structures - Water Reticulation Systems	Akworo	Programme Conditional Grant - Development	Akworo Piped Water Extension made by 90 household tap connections	286,655	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Tree	Oguta	District Discretionary Equalisation Development Grant	0	8,522	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Oguta catchment	District Discretionary Equalisation Development Grant	0	48,000	24,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273722 Nyaravur-Angal Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Town Council Headquarter	Locally Raised Revenues	0	16,001	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Compensation for omvoro industrial park land	Omvoro	District Discretionary Equalisation Development Grant	100% paid	100,000	100,000
Compensation for omvoro industrial park land	Omvoro	District Discretionary Equalisation Development Grant		40,000	0
LCIII: 273723 Parombo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Parombo TC	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		789,979	0

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Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273724 Acana					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	Locally Raised Revenues	0	20,475	0
Budget Output: 000010 Leadership and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	Locally Raised Revenues	0	34,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Description		Locally Raised Revenues		0	0
LCIII: 273725 Alala					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	Locally Raised Revenues	0	11,050	0

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Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273725 Alala					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Jupasonga	Programme Conditional Grant - Development	Jupasonga Borehole Rehabilitated	7,850	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ocelo	Programme Conditional Grant - Development	Ocelo Borehole Drilled Successfully	27,500	0
LCIII: 273726 Jupangira					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	Locally Raised Revenues	0	4,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Jupangira P/S	Programme Conditional Grant - Development	Completed under defect liability period	105,000	0
Description		Programme Conditional Grant - Development		0	0
Description		Programme Conditional Grant - Development		0	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Jupangira P/S	Programme Conditional Grant - Development	Desks supplied	6,840	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273726 Jupangira					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Pariko	Programme Conditional Grant - Development	Pariko Borehole Rehabilitated	7,850	0
LCIII: 273727 Padwot					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	Locally Raised Revenues	0	3,338	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Abeluteng	Programme Conditional Grant - Development	Abeluteng Borehole Rehabilitated	7,850	0
LCIII: S1819 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALOWANG HEALTH CENTRE III	Odhure Village	Programme Conditional Grant - Non Wage Recurrent	0	6,369	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1819 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOLI HEALTH CENTRE GRANT	Boma Village	Programme Conditional Grant - Non Wage Recurrent	0	22,204	0
GOLI HEALTH CENTRE GRANT	Boma Village	Programme Conditional Grant - Non Wage Recurrent	0	40,816	0
KUCWINY HEALTH CENTRE III	Got Aciku Village	Programme Conditional Grant - Non Wage Recurrent	0	28,007	0
KUCWINY HEALTH CENTRE III	Got Aciku Village	Programme Conditional Grant - Non Wage Recurrent	0	14,071	0
PADWOT MIDYERE HEALTH CENTRE I	Wii Mamba Village	Programme Conditional Grant - Non Wage Recurrent	0	11,102	0
PADWOT MIDYERE HEALTH CENTRE I	Wii Mamba Village	Programme Conditional Grant - Non Wage Recurrent	0	14,034	0
KALOWANG HEALTH CENTRE III	Odhure Village	Programme Conditional Grant - Non Wage Recurrent	0	28,007	0
NYARAVUR HEALTH CENTRE III	Nyaravur Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	28,007	0
NYARAVUR HEALTH CENTRE III	Nyaravur Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	13,878	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST LUKE HOSPITAL DELEGATED FUN	Anga, St. Lukes' Hospital	Programme Conditional Grant - Non Wage Recurrent	0	237,064	59,266
NEBBI HOSPITAL	Nebbi General Hospital	Programme Conditional Grant - Non Wage Recurrent	0	331,517	82,879

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1819 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADHWONGO	Nyakamana - Koch Lower-Nebbi	Programme Conditional Grant - Non Wage Recurrent	0	15,020	5,007
AGENO P.S	Ageno-Mbaro East-Nyaravur Angal TC	Programme Conditional Grant - Non Wage Recurrent	0	15,413	5,138
AGWOK P.S.	Go down East-Olago-Padwot	Programme Conditional Grant - Non Wage Recurrent	0	28,777	9,592
AKABA	Jupassasa-Akaba-Alala	Programme Conditional Grant - Non Wage Recurrent	0	29,838	9,946
AKANYO	Akanyo Trading Centre-Ocelo-Alala	Programme Conditional Grant - Non Wage Recurrent	0	30,325	10,108
ALALA COPE CENTRE	Pangere-Pangere-Acana	Programme Conditional Grant - Non Wage Recurrent	0	20,172	6,724
ALIEKRA	Aliekra-Pullum North-Acana	Programme Conditional Grant - Non Wage Recurrent	0	27,188	9,063
ALWALA PARENTS	Alwala East-Mbaro East-Nyaravur Angal Tc-	Programme Conditional Grant - Non Wage Recurrent	0	12,959	4,320
ANGAL BOYS	Angal Centre West - Pamora Lower-Nyaravur Angal TC	Programme Conditional Grant - Non Wage Recurrent	0	33,611	11,204
ANGAL GIRLS	Akwanji-Pamora Lower-Nyaravur Angal	Programme Conditional Grant - Non Wage Recurrent	0	6,134	2,045
ARINGA P.S.	Fualwonga-Vurr-Alala	Programme Conditional Grant - Non Wage Recurrent	0	13,121	4,374
ANGAL GIRLS	Akwanji - Pamora Lower	Programme Conditional Grant - Non Wage Recurrent	0	20,996	6,999
ASSILI COMM. SCH.	Assilli-Ramogi-Padwot	Programme Conditional Grant - Non Wage Recurrent	0	7,453	2,484

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1819 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Angal Ayilla	Angal Ayilla	Programme Conditional Grant - Non Wage Recurrent	0	18,383	3,370
GOLI MIXED	Boma west - Goli	Programme Conditional Grant - Non Wage Recurrent	0	30,460	10,153
JUPANGIRA	Jupakeno-Ayomo-Jupangira	Programme Conditional Grant - Non Wage Recurrent	0	21,915	7,305
KEI	Kei-Pawong-Jupangira	Programme Conditional Grant - Non Wage Recurrent	0	17,564	5,855
KISENGE P.S	Kisenge Cell-Parwo-Parombo TC	Programme Conditional Grant - Non Wage Recurrent	0	30,776	10,259
KOCH	Koch Central-Koch Upper-Nebbi	Programme Conditional Grant - Non Wage Recurrent	0	23,049	7,683
KOMKECH	Got Atum-Mvura-Padwot	Programme Conditional Grant - Non Wage Recurrent	0	18,172	6,057
KULEKULE NON-FORMAL	Kulle North - Vurr-Alala	Programme Conditional Grant - Non Wage Recurrent	0	6,452	2,151
NYARAVUR PARENTS P.S	Nyaravur Tranding Centre	Programme Conditional Grant - Non Wage Recurrent	0	36,587	0
OLIEKO N.F.E	Olyeko South-Angal Lower-Nyaravur	Programme Conditional Grant - Non Wage Recurrent	0	5,157	0
ORYANG	Paryema-Mbaro East-Nyaravur	Programme Conditional Grant - Non Wage Recurrent	0	15,309	0
PAGWATA	Obia-Pagwata-Acana	Programme Conditional Grant - Non Wage Recurrent	0	23,720	0
PAROMBO P.S.	Nyarucalo Lower Cell-Parwo-Parombo TC	Programme Conditional Grant - Non Wage Recurrent	0	36,332	0

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Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1819 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PULUM ADUKU P.S	Thetho-Pulum-Acana	Programme Conditional Grant - Non Wage Recurrent	0	20,744	0
PULUM ALALA P. S	Alala-Pulum South-Acana	Programme Conditional Grant - Non Wage Recurrent	0	21,498	0
Pawong	Obia-Pawong-Jupangira	Programme Conditional Grant - Non Wage Recurrent	0	17,984	0
RINGE MEMORIAL	Ayombra-Pamora Lower-Akworo	Programme Conditional Grant - Non Wage Recurrent	0	19,049	0
THATHA P.S	Thatha Cell West-Parwo East-Parombo TC	Programme Conditional Grant - Non Wage Recurrent	0	13,289	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATEGO SEED SCH.	Atego Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	47,632	15,877
AKWORO SS	Akworo S.S	Programme Conditional Grant - Non Wage Recurrent	0	37,964	12,655
MAMBA S.S	Uduka	Programme Conditional Grant - Non Wage Recurrent	0	66,048	22,016
URINGI SECONDARY SCHOOL	Jupangira	Programme Conditional Grant - Non Wage Recurrent	0	83,520	27,840
ANGAL SS	Pamora Lower	Programme Conditional Grant - Non Wage Recurrent	0	191,428	63,809
PAROMBO SS	Parombo S.S	Programme Conditional Grant - Non Wage Recurrent	0	79,564	26,521

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Nebbi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Headquarter	Locally Raised Revenues	0	6,000	0
Budget Output: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Media - Announcements	District Headquarter	District Unconditional Grant Non-Wage	0	600	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarter	District Discretionary Equalisation Development Grant	All planned trainings conducted	16,800	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarter	District Unconditional Grant Non-Wage	0	4,100	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarter	District Unconditional Grant Non-Wage	0	3,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	5,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarter	District Unconditional Grant Non-Wage	0	1,275	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarter	District Unconditional Grant Non-Wage	0	651	0
Property Management - Cleaning Services	District Headquarter	District Unconditional Grant Non-Wage	0	625	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Headquarter	District Unconditional Grant Non-Wage	0	3,100	0

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Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarter	District Unconditional Grant Non-Wage	0	2,781	0
ICT - Assorted Computer Consumables	District Headquarter	District Unconditional Grant Non-Wage	0	219	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarter	Locally Raised Revenues	0	2,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarter	Locally Raised Revenues	0	1,500	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Headquarter	Locally Raised Revenues	0	1,500	0
Budget Output: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
Committees Allowances	District Headquarter	District Unconditional Grant Non-Wage	0	3,000	0
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	CAO's Office	Locally Raised Revenues	0	5,000	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	CAO's Office	Locally Raised Revenues	0	7,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	CAO's Office	Locally Raised Revenues	0	500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarter	District Unconditional Grant Non-Wage	0	5,568	0
ICT - Assorted Computer Accessories	District Headquarter	District Unconditional Grant Non-Wage	0	1,432	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarter	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarter	District Unconditional Grant Non-Wage	0	2,525	0
Item: 221020 Litigation and related expenses					
Litigation and related expenses	CAO's Office	District Unconditional Grant Non-Wage	0	13,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarter	District Unconditional Grant Non-Wage	0	1,500	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarter	Locally Raised Revenues	0	12,000	0
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	District Headquarter	District Unconditional Grant Non-Wage	0	12,376	0
Guard Services - Office Premises	District Headquarter	District Unconditional Grant Non-Wage	0	29,577	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring by Office of CAO	District Headquarter	District Unconditional Grant Non-Wage	0	15,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	CAO's Office	District Unconditional Grant Non-Wage	0	15,624	0
Travel Inland - Department Trips	CAO's Office	District Unconditional Grant Non-Wage	0	21,376	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CAO's Office	Locally Raised Revenues	0	15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Public Relations - Services	District Headquarter	District Unconditional Grant Non-Wage	0	3,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarter	District Unconditional Grant Non-Wage	0	2,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Headquarters	District Discretionary Equalisation Development Grant	Assorted Assets	26,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	Locally Raised Revenues	0	9,278	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarter	Locally Raised Revenues	0	5,000	0
SubProgramme: 04 Access to Justice					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Headquarter	District Unconditional Grant Non-Wage	0	2,208	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarter	District Unconditional Grant Non-Wage	0	2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarter	Locally Raised Revenues	0	1,802	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	Locally Raised Revenues	0	1,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District Headquarter	District Unconditional Grant Non-Wage	0	3,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	District Unconditional Grant Non-Wage	0	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	District Unconditional Grant Non-Wage	0	1,200	0
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	District Unconditional Grant Non-Wage	0	4,000	0
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	Headquarters	District Unconditional Grant Non-Wage	0	60,000	0
IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	Headquarters	District Unconditional Grant Non-Wage	0	20,000	0
IFMS Recurrent costs - Generator Fuel	Headquarters	District Unconditional Grant Non-Wage	0	30,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Headquarters	Locally Raised Revenues	0	2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	0	28,111	0
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	District Unconditional Grant Non-Wage	0	16,000	0
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarter	District Unconditional Grant Non-Wage	0	1,000	0
Item: 282301 Transfers to Government Institutions					
Being transfer of LST due to Pakwach Town Council	Headquarters	Locally Raised Revenues		10,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of casual staff at NECOSOC	Headquarters	Locally Raised Revenues	0	8,100	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Boma	District Discretionary Equalisation Development Grant	100%	60,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Headquarters	District Discretionary Equalisation Development Grant	0	4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarters	Locally Raised Revenues	0	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	Locally Raised Revenues	0	15,000	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Cleaning Sevices (Officials Residences)	Headquarters	Locally Raised Revenues	0	900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	28,000	0
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	22,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	Locally Raised Revenues	0	11,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Headquarters	District Unconditional Grant Non-Wage	0	1,000	0
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarters	District Unconditional Grant Non-Wage	0	2,000	0
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	7,000	0
Item: 221014 Bank Charges and other Bank related costs					
Bank charges	Headquarters	Locally Raised Revenues	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	36,000	0
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Unconditional Grant Non-Wage	0	1,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarters	District Unconditional Grant Non-Wage	0	1,000	0
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarters	District Unconditional Grant Non-Wage	0	3,000	0

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Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	District Health Office	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	7,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Health Office	District Discretionary Equalisation Development Grant	0	28,000	0
Workshops, Meetings, Seminars - Training (Quality and Standards)	District Health Office	District Discretionary Equalisation Development Grant	0	55,230	0
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District Health Office	District Discretionary Equalisation Development Grant	0	22,400	0
Workshops, Meetings, Seminars - Training (Others)	Entire District support	District Discretionary Equalisation Development Grant	All Planned Activities Implemented	935,862	0
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Entire District Support	District Discretionary Equalisation Development Grant		840,000	0
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District Health Office	District Discretionary Equalisation Development Grant	0	105,000	0
Workshops, Meetings, Seminars - Training (Quality and Standards)		District Discretionary Equalisation Development Grant		42,000	0
Workshops, Meetings, Seminars - Training (Quality and Standards)	District Health Office	District Discretionary Equalisation Development Grant	All planned activities implemented	1,056,170	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	District Health Office	Locally Raised Revenues	0	6,000	0
Official function - Expenses	District Health Office	Locally Raised Revenues	0	10,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Health Officer- Surveillance	District Discretionary Equalisation Development Grant	Assorted Computer Consumables procured	3,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Health Office	District Discretionary Equalisation Development Grant	0	4,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Others	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	800	0
Welfare - Food and Refreshments	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Health Office	District Discretionary Equalisation Development Grant	0	2,767	0
Office Supplies - Assorted Binding Materials and Consumables	District Health Office- Surveillance	District Discretionary Equalisation Development Grant		2,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District health Office	District Discretionary Equalisation Development Grant	Telecommunication Services - Airtime and Mobile Phone Services procured	1,200	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Nebbi Hospital, Parombo HCIII	Programme Conditional Grant - Development	Works Completed and Commissioned	15,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	District Discretionary Equalisation Development Grant	0	208,600	0
Travel Inland - Facilitation	District Health office	District Discretionary Equalisation Development Grant	0	72,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Entire District	District Discretionary Equalisation Development Grant	Payments made for health campaigns; ICHD and MR vaccination	1,403,793	0
Travel Inland - Facilitation	Entire District Support- DHO	District Discretionary Equalisation Development Grant		1,260,000	0
Travel Inland - Facilitation	District Health Office	District Discretionary Equalisation Development Grant	0	91,000	0
Travel Inland - Facilitation	District Health Office	District Discretionary Equalisation Development Grant		227,789	0
Travel Inland - Facilitation	District Health Office	District Discretionary Equalisation Development Grant	0	9,660	0
Travel Inland - Facilitation	District Health Office	District Discretionary Equalisation Development Grant	All planned activities implemented	3,168,505	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Health Office	District Discretionary Equalisation Development Grant	0	28,184	0
Vehicle Maintenance - Service, Repair and Maintenance	District Health Office	District Discretionary Equalisation Development Grant	Health Vehicles maintained	3,200	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	District Health Office	District Unconditional Grant Non-Wage	0	1,400	0
Item: 282301 Transfers to Government Institutions					
Locally generated funds from Nebbi Hospitals' Private Wing.	Private Wing- Nebbi General Hospital	Locally Raised Revenues	0	160,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ALl Primary Schools with Capital Works	Programme Conditional Grant - Development	completed	2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	All 91 government aided primary schools	Programme Conditional Grant - Non Wage Recurrent	0	230,396	76,799
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for Clerk of Works for Ndhew Seed S.S and Mamba S.S	Headquarter	Programme Conditional Grant - Development	12 months salaries for 2 Clerk of works paid	24,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mamba and Ndhew	Programme Conditional Grant - Development	12 Site management meetings conducted and technical support supervision done	76,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	51,228	3,409

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Departmental Meetings/Activities.	District Education Office	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Education Office	District Unconditional Grant Non-Wage	0	600	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Education Office	District Unconditional Grant Non-Wage	0	3,900	0
ICT - Workstation Computers (PC)	District Education Office	District Unconditional Grant Non-Wage	0	36,000	0
ICT - Assorted Hardware and Software Maintenance and Support	District Education Office	District Unconditional Grant Non-Wage	0	14,089	0
ICT - Assorted Hardware and Software Maintenance and Support	District Education Office	District Unconditional Grant Non-Wage	0	911	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Education Office	District Unconditional Grant Non-Wage	0	3,000	0
Welfare - Assorted Welfare Items	District Education Office	District Unconditional Grant Non-Wage	0	15,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Examinations	District Education Office	District Unconditional Grant Non-Wage	0	18,000	0
Office Supplies - Assorted Stationery	District Education Office	District Unconditional Grant Non-Wage	0	6,000	1,500
Office Supplies - Assorted Office Items	District Education Office	District Unconditional Grant Non-Wage	0	18,000	4,500
Office Supplies - Assorted Stationery	DEO Office	District Unconditional Grant Non-Wage	Assorted Office stationery procured	9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	District Education Office	District Unconditional Grant Non-Wage	0	800	0
Office Equipment and Supplies - Assorted Items	District Education Office	District Unconditional Grant Non-Wage	0	4,600	0
Item: 221017 Membership dues and Subscription fees.					
Membership Dues and Subscription	District Education Office	District Unconditional Grant Non-Wage	0	200	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Education Office	District Unconditional Grant Non-Wage	0	3,600	0
Property Management - Expenses	District Education Office	District Unconditional Grant Non-Wage	0	6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	All the 67 PLE Primary Schools were supported	Locally Raised Revenues	0	60,000	0
Travel Inland - Expenses	District Education Office	Locally Raised Revenues	0	74,100	8,715
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	40,800	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 282101 Donations					
Donations	Best Performing Pupils in PLE	Programme Conditional Grant - Non Wage Recurrent	0	300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Sports Office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Sports Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 221017 Membership dues and Subscription fees.					
Subscriptions for Sports and Cocurricular activities	District Sports Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	SNE Office	District Unconditional Grant Non-Wage	0	2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221017 Membership dues and Subscription fees.					
CPD and anual proffessional fees	Office	Programme Conditional Grant - Development	0	5,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District Headquarter	Programme Conditional Grant - Development	0	5,000	0
Item: 227001 Travel inland					
Travel Inland - Others		District Unconditional Grant Non-Wage	0	4,000	0
Travel Inland - Consultation	District R&E Office	District Unconditional Grant Non-Wage	0	88,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	office	Locally Raised Revenues	0	30,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District office	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
Vehicle Maintenance - Tire and Tire Tubes	District headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		134,600	0
Vehicle Maintenance - Imprest	District headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		31,224	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salary	Headquarter	Programme Conditional Grant - Development	Contract Staff Salaries paid for the Financial Year	43,189	957
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District Water Office	Programme Conditional Grant - Development	News paper adverts and bid evaluation	3,000	2,680
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquaters	Programme Conditional Grant - Non Wage Recurrent	0	1,275	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquaters	Programme Conditional Grant - Non Wage Recurrent	0	1,600	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Headquarter	External Financing United Nations Children Fund (UNICEF)	Monitoring and Supervision of all Water Projects conducted	90,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,040	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,400	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Computers	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	400	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District HQs	District Discretionary Equalisation Development Grant	100% completion	9,000	9,000

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Discretionary Equalisation Development Grant	100% completion	21,041	21,041
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	District Discretionary Equalisation Development Grant	100% completion	8,000	6,000
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Tree Nurseries	District HqS	District Discretionary Equalisation Development Grant	0	7,000	7,000
Agricultural Supplies - Tree Nurseries	District HQS	District Discretionary Equalisation Development Grant	100% completion	27,506	27,506
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	District HQs	District Discretionary Equalisation Development Grant	100% completion	14,000	2,800
Item: 227001 Travel inland					
Travel Inland - Labour	District Hqtrs	District Discretionary Equalisation Development Grant	0	4,500	1,200
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant	100% completion	8,604	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Headquarters	Other Transfers from Central Government Uganda Electricity Transmission Company Limited (UETCL)		278,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Planning Office	District Unconditional Grant Non-Wage	0	10,000	0
Workshops, Meetings, Seminars - Training (Others)	Boma cell	District Unconditional Grant Non-Wage		80,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Planning Office	District Unconditional Grant Non-Wage	0	5,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Boma	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Planning Office	District Unconditional Grant Non-Wage	0	5,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Planning Office	District Unconditional Grant Non-Wage	0	7,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Planning Office	District Unconditional Grant Non-Wage	0	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District Planning Office	District Unconditional Grant Non-Wage	0	15,000	0
Travel Inland - Allowances	District Planning Office	District Unconditional Grant Non-Wage	0	5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Boma Cell	External Financing United Nations Children Fund (UNICEF)		40,000	0
Fuel, Oils and Lubricants - Diesel	District Planning Office	External Financing United Nations Children Fund (UNICEF)	0	10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Planning Office	District Unconditional Grant Non-Wage	0	8,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Computers	District Planning Office	District Unconditional Grant Non-Wage	0	5,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant	Quarterly monitoring exercises conducted	30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Boma	District Discretionary Equalisation Development Grant	Fuel, Oils and Lubricants procured	6,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Medical expenses paid	District Unconditional Grant Non-Wage	0	500	0
Item: 212103 Incapacity benefits (Employees)					
Burial Expenses	incapacity, death expenses incurred	District Unconditional Grant Non-Wage	0	300	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	IT items purchased using NWG	District Unconditional Grant Non-Wage	0	1,600	0
ICT - Assorted Computer Consumables	IT items purchased using LR	District Unconditional Grant Non-Wage	0	6,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	The district headquarters	District Unconditional Grant Non-Wage	0	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	stationeries bought	District Unconditional Grant Non-Wage	0	400	0
Office Supplies - Printing, Photocopying, Binding and Stationery	stationeries paid for	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	office supplies bought	District Unconditional Grant Non-Wage	0	2,200	0
Office Equipment and Supplies - Assorted Items	office supplies bought	District Unconditional Grant Non-Wage	0	1,000	0
Item: 221017 Membership dues and Subscription fees.					
Subscription	subscription to paid	District Unconditional Grant Non-Wage	0	600	0
Subscription	subscription cost just appropriated	District Unconditional Grant Non-Wage	0	600	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S237766 Central Div (Physical)

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

Item: 222001 Information and Communication Technology Services.

Telecommunication Services - Airtime and Mobile Phone Services	internal audit office	District Unconditional Grant Non-Wage	0	800	0
Telecommunication Services - Airtime and Mobile Phone Services	IT equipment's procured	District Unconditional Grant Non-Wage	0	580	0

Item: 227001 Travel inland

Travel Inland - Audit	LLG's administrative units	District Discretionary Equalisation Development Grant	0	15,000	0
Travel Inland - Audit	All the LLG's administrative units audited	District Discretionary Equalisation Development Grant	0	34,530	0
Travel Inland - Facilitation	All the LLG's administrative units	District Discretionary Equalisation Development Grant	0	2,100	0

Item: 228002 Maintenance-Transport Equipment

Vehicle Maintenance - Imprest	8 sub counties	District Unconditional Grant Non-Wage	0	1,400	0
Vehicle Maintenance - Motor Vehicle Spare Parts	25 schools and 7 health centre's	District Unconditional Grant Non-Wage	0	600	0

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (SMEs)	TILED	Locally Raised Revenues	0	1,625	0
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Tourism Office	Locally Raised Revenues	0	2,530	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	TILED Office	District Unconditional Grant Non-Wage	0	1,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	TILED Office	District Unconditional Grant Non-Wage	0	800	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	TILED Office	District Unconditional Grant Non-Wage	0	800	0
Budget Output: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	TILED Office	Locally Raised Revenues	0	3,000	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	TILED Office	Programme Conditional Grant - Non Wage Recurrent	0	1,265	0
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	TILED Office	Programme Conditional Grant - Non Wage Recurrent	0	3,163	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	TILED	Programme Conditional Grant - Non Wage Recurrent	0	1,265	0
LCIII: S237767 Abindu Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221001 Advertising and Public Relations					
Radio - Announcements	District Education Office	District Unconditional Grant Non-Wage	0	600	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Education Office	District Unconditional Grant Non-Wage	0	36,000	12,200
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	22,000	4,282
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries		Other Transfers from Central Government Uganda Road Fund (URF)	0	10,560	0