
VOTE: 908 Nebbi District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 908 Nebbi District for FY 2024/25. 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: 18-03-2025

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

VOTE: 908 Nebbi District

Quarter 1

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,079,000	1,079,000	265,015	25%
Discretionary Government Transfers	4,217,130	4,217,130	1,146,718	27%
Conditional Government Transfers	37,242,340	37,686,701	9,945,565	27%
Other Government Transfers	740,976	740,976	25,002	3%
External Financing	1,372,678	1,372,678	48,000	3%
Total Revenues shares	44,652,124	45,096,485	11,430,301	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,981,922	3,426,283	468,928	16%
Manufacturing	2,894	2,894	0	0%
Tourism Development	22,795	22,795	1,000	4%
Natural Resources, Environment, Climate Change, Land And Water Management	2,080,169	2,080,169	194,680	9%
Private Sector Development	154,501	154,501	34,085	22%
Integrated Transport Infrastructure And Services	1,855,643	1,855,643	85,440	5%
Human Capital Development	27,355,246	27,355,246	5,440,870	20%
Public Sector Transformation	6,633,410	6,633,410	1,416,456	21%
Community Mobilization And Mindset Change	290,990	290,990	46,616	16%
Governance And Security	2,587,904	2,587,904	446,328	17%
Development Plan Implementation	686,650	686,650	159,104	23%
Grand Total	44,652,124	45,096,485	8,293,507	19%
Wage	22,777,928	22,777,928	5,300,267	23%
Non-Wage Recurrent	15,531,247	15,531,247	2,738,475	18%
Domestic Devt	4,970,272	5,414,633	254,766	5%
External Financing	1,372,678	1,372,678	0	0%

VOTE: 908 Nebbi District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of the quarter under review, the district had cumulatively received 11.434 billion shillings, representing 26% of the Approved Budget of 44.652 billion shillings and 25% of the Revised Budget of 45.096 billion shillings. This performance is on track. Locally generated revenue performed at 25% of the approved budget, Discretionary Government Transfers at 27%, Conditional Government Transfers at 27%, and Other Government Transfers at 3%, especially URF and other projects funds like GROW, IDI and UETCL were not released. External financing was also performed at 3% of the approved budget since GAVI, WHO, and UNICEF funding for health were not released.

On expenditure, the district cumulatively spent 8.294 billion shillings by the end of the quarter, which represents 19% of the approved budget (and 18% of the revised budget). This expenditure level is below the expected 25% of the approved budget because most development budgets are for capital projects yet undergoing procurement. Out of the cumulative released budget, 73% was spent, of which salaries and wages represented 64% of the total district expenditure; non-wage recurrent represented 33% of the total expenditure and Domestic development constituted 3% of the total spending. No External financing was spent in the quarter under review.

By the end of quarter one, 3.140 billion shillings remained on the account as an unspent balance.

VOTE: 908 Nebbi District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,079,000	1,079,000	265,015	25%
Agency Fees	80,000	80,000	2,930	4%
Animal and Crop Husbandry related Levies	30,400	30,400	11,781	39%
Business licenses	27,090	27,090	5,055	19%
Environmental Levies	20,000	20,000	0	0%
Interest from private entities-From Non Residents	10,000	10,000	0	0%
Land Fees	60,000	60,000	3,040	5%
Local Hotel Tax	5,000	5,000	600	12%
Local Services Tax-Payable By Individuals	140,000	140,000	6,063	4%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	80,000	80,000	0	0%
Miscellaneous receipts/income	61,975	61,975	109,313	176%
Other fees e.g. street parking fees	93,735	93,735	11,722	13%
Other Licence fees	147,000	147,000	3,268	2%
Other taxes on specific services	60,000	60,000	0	0%
Property related Duties/Fees	87,800	87,800	47,174	54%
Registration fees for Documents and Businesses	25,000	25,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	80,000	80,000	6,232	8%
Taxes on other games of chance	71,000	71,000	57,837	81%
Discretionary Government Transfers	4,217,130	4,217,130	1,146,718	27%
District Discretionary Equalisation Development Grant	1,083,555	1,083,555	361,185	33%
District Unconditional Grant Non-Wage	852,403	852,403	213,101	25%
District Unconditional Grant Wage	2,167,575	2,167,575	541,894	25%
Urban Discretionary Equalisation Development Grant	25,673	25,673	8,558	33%
Urban Unconditional Non-Wage	87,924	87,924	21,981	25%
Conditional Government Transfers	37,242,340	37,686,701	9,945,565	27%
Programme Conditional Grant - Non Wage Recurrent	12,870,944	12,870,944	3,539,296	27%
Programme Conditional Grant - Development	2,446,228	2,890,589	815,409	33%
Programme Conditional Grant - Wage Recurrent	20,610,353	20,610,353	5,152,588	25%

VOTE: 908 Nebbi District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,314,815	1,314,815	438,272	33%
Other Government Transfers	740,976	740,976	25,002	3%
GROW Project	16,000	16,000	0	0%
Infectious Diseases Institute (IDI)	40,000	40,000	0	0%
National Oil Seeds Project	90,000	90,000	22,500	25%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Electricity Transmission Company Limited (UETCL)	70,400	70,400	0	0%
Uganda Road Fund (URF)	494,568	494,568	0	0%
Uganda Women Entrepreneurship Program(UWEP)	10,008	10,008	2,502	25%
External Financing	1,372,678	1,372,678	48,000	3%
Global Alliance for Vaccines and Immunization (GAVI)	372,678	372,678	0	0%
United Nations Children Fund (UNICEF)	700,000	700,000	48,000	7%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	44,652,124	45,096,485	11,430,301	26%

VOTE: 908 Nebbi District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By the end the Quarter, the district received cumulatively UGX. 5.4601.148 billion shillings as Discretionary Government Transfers representing 27% of the planned figure (corresponding to release of so Discretionary transfers in three quarters instead of four). Conditional Government Transfers was UGX. 9.946 billion representing 27% of the approved budget (some conditional transfers are also released in only three quarters) and Other Government Transfers representing of UGX. 25.002 million representing 3% of the annual budget (this is because project funds like GROW, IDI, UETCL and URF were not released in the quarter under review).

Cumulative Performance for Other Government Transfers

By the end the Quarter, the district received only 25.002 million shillings as Other Government Transfers representing 3% of the approved budget. This is indeed very poor performance because of non-release project funds line Ministries. The funds include IDI, PLE (UNEB), GROW operation funds and URF.

Cumulative Performance for External Financing

A cumulative total of 48 million shillings was received from UNICEF for capacity building in Education sector. This performance represented 3% of the share of annual planned figure. This was indeed very poor performance in revenue target achievement. The poor performance is attributed to non-release WHO and GAVI funds and the non-release of UNICEF funds for Health. The district also has few donors and development partners because of the skewed distribution of development partners towards refugee prone areas of the region.

VOTE: 908 Nebbi District

Quarter 1

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	8,410,463	0	1,711,161	20%	1,711,161
Sub-Total	8,410,463	0	1,711,161	20%	1,711,161
Department: Finance					
10 Financial Management and Accountability (LG)	475,601	0	122,641	26%	122,641
Sub-Total	475,601	0	122,641	26%	122,641
Department: Statutory bodies					
10 Legislation and Oversight	819,851	0	152,873	19%	152,873
Sub-Total	819,851	0	152,873	19%	152,873
Department: Production and Marketing					
10 Agricultural Extension	2,147,031	0	456,348	21%	456,348
20 Agricultural Production	644,857	0	7,080	1%	7,080
30 Agricultural Value Chain Services	190,034	0	5,500	3%	5,500
Sub-Total	2,981,922	0	468,928	16%	468,928
Department: Health					
10 Primary HealthCare	8,624,847	0	1,804,338	21%	1,804,338
20 Hospital Services	887,638	0	213,565	24%	213,565
30 Health Management and Supervision	1,468,349	0	42,112	3%	42,112
Sub-Total	10,980,834	0	2,060,015	19%	2,060,015
Department: Education					
10 Pre-Primary and Primary Education	9,670,376	0	2,358,694	24%	2,358,694
20 Secondary Education	5,023,470	0	971,589	19%	971,589
40 Education&Sports Management and Inspection	1,659,464	0	47,049	3%	47,049
50 Special Needs Education	5,000	0	0	0%	0
Sub-Total	16,358,310	0	3,377,332	21%	3,377,332
Department: Roads and Engineering					
10 Community Access Roads	1,855,643	0	85,440	5%	85,440
Sub-Total	1,855,643	0	85,440	5%	85,440
Department: Water					
10 Rural Water Supply and Sanitation	1,046,728	0	63,179	6%	63,179

VOTE: 908 Nebbi District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,046,728	0	63,179	6%	63,179
Department: Natural Resources					
10 Natural Resources Management	1,033,441	0	131,501	13%	131,501
Sub-Total	1,033,441	0	131,501	13%	131,501
Department: Community Based Services					
10 Community Mobilisation	213,643	0	50,139	23%	50,139
20 Empowerment and Mindset Change	93,449	0	0	0%	0
Sub-Total	307,092	0	50,139	16%	50,139
Department: Planning					
10 Planning and Statistics	159,611	0	32,114	20%	32,114
Sub-Total	159,611	0	32,114	20%	32,114
Department: Internal Audit					
10 Compliance	42,438	0	3,099	7%	3,099
Sub-Total	42,438	0	3,099	7%	3,099
Department: Trade, Industry and Local Development					
10 Commercial Services	180,190	0	35,085	19%	35,085
Sub-Total	180,190	0	35,085	19%	35,085
Grand Total	44,652,124	0	8,293,507	19%	8,293,507

VOTE: 908 Nebbi District

Quarter 1

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	7,365,476	7,365,476	1,858,071	25%	1,858,071
District Unconditional Grant Non-Wage	90,059	90,059	22,515	25%	22,515
District Unconditional Grant Wage	480,410	480,410	120,102	25%	120,102
Locally Raised Revenues	525,242	100,281	148,012	28%	148,012
Multi-Sectoral Transfers to LLGs_NonWage	306,039	731,000	76,510	25%	76,510
Programme Conditional Grant - Non Wage Recurrent	5,963,726	5,963,726	1,490,932	25%	1,490,932
Development Revenues	1,044,987	1,044,987	338,014	32%	338,014
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	229,987	229,987	71,348	31%	71,348
Transitional Conditional Grant - Development	800,000	800,000	266,667	33%	266,667
Total Revenues Shares	8,410,463	8,410,463	2,196,085	26%	2,196,085

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	480,410	480,410	120,015	25%	120,015
Non Wage	6,885,066	6,885,066	1,506,870	22%	1,506,870
Development Expenditure					
Domestic Development	1,044,987	1,044,987	84,276	8%	84,276
External Financing	0	0	0	0%	0
Total Expenditure	8,410,463	8,410,463	1,711,161	20%	1,711,161

C: Unspent Balances

Recurrent Balances			231,185	
Wage			88	
Non Wage			231,098	
Development Balances			253,738	
Domestic Development			253,738	
External Financing			0	
Total Unspent			484,924	

VOTE: 908 Nebbi DistrictQuarter 1

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

In the quarter under review, the Department received 2.050 billion against the planned 2.102 billion representing 24% budget performance. Programme Conditional Grant - Non Wage Recurrent, Multi-Sectoral Transfers to LLGs-Nonwage, District Unconditional Grant - Now-wage and Wage performed at 25% that representing 100% performance for the quarter. Multi-Sectoral Transfers to LLGs-Gou and Transitional Conditional Grant – Development over performance at 33% that is above 100% performance for the quarter because development grants are released in three quarters in the financial year. Locally generated revenue over performed at 28% that is 112% performance for the quarter because of the expenditure limit for fourth quarter for the last financial year that was given to the district and was spent in the quarter under review.

Out the funds received, 25% was spent on wage while 22% was spent on recurrent costs including payment of pensions and gratuity. 8% of the funds released for Domestic Dev

Reasons for unspent balances on the bank account

None-wage remained unspent because of none clearance of the partially validated pensioners and gratuity that were unprocessed and some pending planned activities rolled to second quarter. Domestic Development remained unspent because the process of sourcing that contractor to undertake works was initiated and was ongoing.

Highlights of physical performance by end of the quarter

The physical performances among others were payment of staff salaries, pension and gratuity. Government Policies, Projects and Programmes were coordinated, implemented, monitored and supervised. Records and information managed, Public Relations initiatives undertaken, staff performance management initiatives done, Process for contracting service provider for supplies initiated.

VOTE: 908 Nebbi District

Quarter 1

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					
<i>Recurrent Revenues</i>	440,601	440,601	126,753	29%	126,753
District Unconditional Grant Non-Wage	85,344	85,344	21,336	25%	21,336
District Unconditional Grant Wage	243,257	243,257	60,814	25%	60,814
Locally Raised Revenues	112,000	112,000	44,603	40%	44,603
<i>Development Revenues</i>	35,000	35,000	11,667	33%	11,667
District Discretionary Equalisation Development Grant	35,000	35,000	11,667	33%	11,667
Total Revenues Shares	475,601	475,601	138,420	29%	138,420
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	243,257	243,257	60,799	25%	60,799
Non Wage	197,344	197,344	60,841	31%	60,841
<i>Development Expenditure</i>					
Domestic Development	35,000	35,000	1,000	3%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	475,601	475,601	122,641	26%	122,641
C: Unspent Balances					
<i>Recurrent Balances</i>			5,112		
Wage			15		
Non Wage			5,097		
<i>Development Balances</i>			10,667		
Domestic Development			10,667		
External Financing			0		
Total Unspent			15,779		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

During the quarter under review, the department received a total of 138.404 million shillings, of which Non-wage was 21.336 million shillings; wage was 60.799 million shillings; locally raised revenue was 44.603 million shillings, and Development grant was 11. 667 million shillings.

The total releases constituted 29% of the total approved annual budget. This was above the 25% performance target for the quarter, primarily attributed to disbursements of locally raised revenue to 40%, constituting the local revenue balance brought forward from the previous FY.

Regarding expenditure performance, the department spent 122.641 million shillings, which accounted for 26% of expenditure performance against the annual approved budget. Wage expenditures constituted 44% of the total releases, and nonwage expenditures constituted 44% of the total releases.

By the end of the quarter, 15.779 million shillings remained unspent.

Reasons for unspent balances on the bank account

By the end of the quarter, 15.764 million shillings remained unexpended. This was mainly a non-wage of 5.097 million shillings and Domestic Development of 10.667 million shillings.

These unspent funds were mainly for activities that had yet to be carried out in quarter 2 and revenue mobilization, whose fund advances were still being processed.

Highlights of physical performance by end of the quarter

Outputs achieved in Q1: Paid salaries to 36 staff for 3 months, support supervision and coaching, quarterly financial reporting, processed accounting warrants and approval of payments for activities, responded to queries by the Parliamentary Public Accounts Committee, processed and sanctioned accountabilities, Facilitated study visit to Zombo for Finance committee on local collection and management using IRAS; carried out sensitisation of LLGs Committees on Revenue management in six LLGs; Maintained NECOSOC, Carried budget performance reporting for quarter one, attended budget regional meeting in Arua, prepared and submitted Final Accounts and reports June 2024., Provided technical back-stopping and support to 13 LLGs and 5 Health centres on financial management, coordinated and supported preparation and production of Final Accounts for the 13 LLGs, conducted Board of the survey at the District and 13 LLGs, produced BoS reports and submitted to the Accountant General.

VOTE: 908 Nebbi District

Quarter 1

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					
<i>Recurrent Revenues</i>	764,599	764,599	189,559	25%	189,559
District Unconditional Grant Non-Wage	343,884	343,885	85,971	25%	85,971
District Unconditional Grant Wage	269,006	269,006	67,251	25%	67,251
Locally Raised Revenues	151,709	151,709	36,337	24%	36,337
<i>Development Revenues</i>	55,252	55,252	15,084	27%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	819,851	819,851	204,643	25%	204,643
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	269,006	269,006	55,718	21%	55,718
Non Wage	495,594	495,594	92,307	19%	92,307
<i>Development Expenditure</i>					
Domestic Development	55,252	55,252	4,847	9%	4,847
External Financing	0	0	0	0%	0
Total Expenditure	819,851	819,851	152,873	19%	152,873
C: Unspent Balances					
<i>Recurrent Balances</i>			41,534		
Wage			11,533		
Non Wage			30,001		
<i>Development Balances</i>			10,237		
Domestic Development			10,237		
External Financing			0		
Total Unspent			51,771		

Summary of Department Revenues and Expenditure by Source

In the quarter under review, Statutory Bodies received 189,559 million against the planned 191149.75 million for the quarter representing 24.7% approximately 25% budget performance. District Unconditional Grant - Now-wage and District Unconditional Grant Wage performed at 25% that representing 100% performance for the quarter. Locally Raised Revenues under performed 24% percent respectively because of none realization of local revenue as planned. Out the funds received, 21% was spent on wage while 19% was spent on recurrent costs. Only 9% of the funds released for Domestic Development was spent.

VOTE: 908 Nebbi DistrictQuarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some funds remained unspent at the end of the quarter because the District Service Commission and Local Government Public Accounts Committee didn't sit because of bounced submission and delayed production of Internal Audit reports. The unspent wage is the component of gratuity to the elected and appointed leaders paid at the end of the financial year.

Highlights of physical performance by end of the quarter

The physical performances among others were payment of staff salaries, One Council meeting, one Business Committee meeting, One Standing Committee meeting held. Other meeting conducted for LGPAC to examine internal audit report for Nebbi Municipality. The department also held one District Land Board meeting.

VOTE: 908 Nebbi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,357,217	2,357,217	588,554	25%	588,554
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	12,500	25%	12,500
Programme Conditional Grant - Non Wage Recurrent	419,519	419,519	104,880	25%	104,880
Programme Conditional Grant - Wage Recurrent	1,884,698	1,884,698	471,174	25%	471,174
Development Revenues	624,705	1,069,066	206,568	33%	206,568
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Development	619,705	1,064,066	206,568	33%	206,568
Total Revenues Shares	2,981,922	3,426,283	795,123	27%	795,123
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,884,698	1,884,698	417,831	22%	417,831
Non Wage	472,519	472,519	45,386	10%	45,386
Development Expenditure					
Domestic Development	624,705	1,069,066	5,710	1%	5,710
External Financing	0	0	0	0%	0
Total Expenditure	2,981,922	3,426,283	468,928	16%	468,928
C: Unspent Balances					
Recurrent Balances			125,337		
Wage			53,343		
Non Wage			71,994		
Development Balances			200,858		
Domestic Development			200,858		
External Financing			0		
Total Unspent			326,195		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District**Quarter 1**

SECTION B : Summary by Department

During the quarter, the department received 795.123 million shillings, representing 27% of the total approved annual budget and 107% of the quarterly outturn. This is a good revenue performance, with most revenue sources performing at 100% and or above the quarterly planned figure except the local revenue, which was not released in the quarter under review.

On the expenditure side, the department spent 468.928 million shillings, mainly on wages, which constituted 53% of the total releases spent, and non-wage recurrent, which accounted for 6% of the total releases spent. The development grants performed lowest, at 1% of the total releases spent, since all capital projects are still undergoing procurement processes.

Therefore, by the end of the Quarter, the department had 236.195 million shillings remaining on account as an unspent balance.

Reasons for unspent balances on the bank account

The unspent balance for conditional development grants is due to delays in the procurement processes for irrigation projects. There were also cases of delayed access to funds through the IFMS system, especially when an activity budget was exceeded. Some activity budget requests made in August were released in September/ October due to delays from the Center. Hence, these all affected the implementation of planned quarter activities.

Highlights of physical performance by end of the quarter

The major achievements were registered in agricultural extension services in all LLGs, monthly salaries paid to all production staff for 3 months, pest and disease surveillance in crops and animals in all LLGs, vaccination of dogs and cats against rabies in all LLGs, Technical supervision and back stopping to LLG staff by Head quarter staff and control of vermin through community reward approach and support and facilitation of PDCs activities under PDM in all the Parishes. Others were the usual operational costs including vehicle and motorcycle maintenance, coordination visits to the line Ministry and various office operations.

VOTE: 908 Nebbi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,143,058	9,143,058	2,267,420	25%	2,267,420
District Unconditional Grant Non-Wage	15,000	15,000	3,750	25%	3,750
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	160,000	160,000	31,656	20%	31,656
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,461,394	1,461,394	365,348	25%	365,348
Programme Conditional Grant - Wage Recurrent	7,466,664	7,466,664	1,866,666	25%	1,866,666
Development Revenues	1,837,777	1,837,777	251,700	14%	251,700
External Financing	1,072,678	1,072,678	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	255,099	255,099	85,033	33%	85,033
Transitional Conditional Grant - Development	500,000	500,000	166,667	33%	166,667
Total Revenues Shares	10,980,834	10,980,834	2,519,120	23%	2,519,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,466,664	7,466,664	1,667,729	22%	1,667,729
Non Wage	1,676,394	1,676,394	392,286	23%	392,286
Development Expenditure					
Domestic Development	765,099	765,099	0	0%	0
External Financing	1,072,678	1,072,678	0	0%	0
Total Expenditure	10,980,834	10,980,834	2,060,015	19%	2,060,015
C: Unspent Balances					
Recurrent Balances			207,405		
Wage			198,937		
Non Wage			8,468		
Development Balances			251,700		
Domestic Development			251,700		
External Financing			0		
Total Unspent			459,104		

VOTE: 908 Nebbi DistrictQuarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During quarter one, the department received 2.519 billion shillings, representing 23% of the annual planned figure; with most of the Recurrent revenues performing at 100% of the quarterly planned figure except for Other Transfers from Central Government (IDI) which was not released. Locally Raised Revenue_development and External Financing from GAVI, UNICEF & WHO were also not released. Program Conditional Grant_devt and Transitional Conditional Grant_devt both performed at 33% since they were released in three quarters instead of four.

By the end of the quarter, the department had spent 2.060 million shillings, accounting for 82% of the total releases. The major expenditure areas were wages (80.96%), Transfers to health facilities (16.85%), and local revenues transferred to Nebbi General Hospital's private wing.

By the end of the quarter under review, 459.104 million shillings remained unspent.

Reasons for unspent balances on the bank account

Most of the unspent funds were for Health projects that were yet under procurement, and 43.1% of the salaries were subsequently paid to the beneficiaries at the start of Q2. Other balances were operational funds and partner (IDI grant) for activities that can only be conducted in quarter 2; for instance, performance review meetings (with Incharges, district stakeholders, and HODs, among others).

Highlights of physical performance by end of the quarter

During quarter one, the department served 100,212 clients (11,496 inpatients and 88,716 outpatients), with an additional 3,471 first-time antenatal care mothers and 3,793 deliveries. The overall health facility death rate was 2/1,000 and 18/1,000 among inpatients, totalling 206 absolute numbers in the quarter.

Other key activities conducted during Q1 were the Measles-Rubella (MR) vaccination campaign in response to the Measles outbreak in the country, creating community awareness, screening and testing for Tuberculosis, and other health promotional messages the "CAST+" campaign.

The HUMC and boards remains functional with participation in hospitals' and HCIV board meetings, as well as Councils' and standing committee meetings.

The contractor NEC-UPDF has re-possessed their site at Ossi HCII to continue with the delayed works of previous financial year for which funds were already advanced to them and works still ongoing to deliver the maternity ward for the facility operations.

VOTE: 908 Nebbi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,251,970	15,251,970	4,129,553	27%	4,129,553
District Unconditional Grant Non-Wage	15,000	15,000	3,750	25%	3,750
District Unconditional Grant Wage	99,258	99,258	24,815	25%	24,815
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,858,720	3,858,720	1,286,240	33%	1,286,240
Programme Conditional Grant - Wage Recurrent	11,258,992	11,258,992	2,814,748	25%	2,814,748
Development Revenues	1,106,339	1,106,339	315,113	28%	315,113
District Discretionary Equalisation Development Grant	130,147	130,147	43,382	33%	43,382
External Financing	300,000	300,000	48,000	16%	48,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Development	671,193	671,193	223,731	33%	223,731
Total Revenues Shares	16,358,310	16,358,310	4,444,666	27%	4,444,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,358,250	11,358,250	2,723,716	24%	2,723,716
Non Wage	3,893,720	3,893,720	576,039	15%	576,039
Development Expenditure					
Domestic Development	806,339	806,339	77,577	10%	77,577
External Financing	300,000	300,000	0	0%	0
Total Expenditure	16,358,310	16,358,310	3,377,332	21%	3,377,332
C: Unspent Balances					
Recurrent Balances			829,797		
Wage			115,846		
Non Wage			713,951		
Development Balances			237,537		
Domestic Development			189,537		
External Financing			48,000		
Total Unspent			1,067,334		

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the quarter under review, the Department received 4.445 billion shillings, representing 27% of the annual approved budget. The releases were above the expected 25% for the quarter due to the release of the development grant in only 3 quarters, hence performing 33% for DDEG, UgiFT and SFG. District Unconditional Grant - Non-Wage, Programme Conditional Grant - Wage Recurrent and District Unconditional Grant - Wage all performed at 25% of the approved budget and 100% quarterly performance, whereas Programme Conditional Grant -NWR performed at 33%. Locally generated revenue was not released to the department in the quarter under review.

External Financing performed at 16% of the approved budget, less than the quarterly planned performance of 25%.

The department spent 3.377 billion shillings in the quarter. Of the funds received, 61% were spent on wages, 13% on recurrent costs, and 2% on development activities.

By the end of the quarter, 1.067 billion shillings remained unspent.

Reasons for unspent balances on the bank account

Unspent balances by the end of the quarter were due to No transfer of USE capitation to government-aided secondary schools, which were still encumbrances on IFMIS. Secondly, development grants are for capital works which were still under procurement for SFG and DDEG and ongoing works for UgiFT projects would be paid upon certification of roofing stage.

Highlights of physical performance by end of the quarter

During the quarter under review, the department achieved the following outputs: Paid arrears for construction works of Ogallo and Olando primary schools; Inspected 105 schools; Monitored 55 schools; Initiated all procurement processes for capital works and supplies for FY2024/25; Conducted physical headcount of learners in all government-aided primary and secondary schools; transferred capitation grant to government aided primary schools; Supported kids ball games; Paid salaries to 1023 primary school staffs and 183 secondary school staffs.

VOTE: 908 Nebbi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,800,643	1,800,643	326,519	18%	326,519
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	256,074	256,074	64,019	25%	64,019
Other Transfers from Central Government	534,568	534,568	10,000	2%	10,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	55,000	55,000	13,333	24%	13,333
District Discretionary Equalisation Development Grant	40,000	40,000	13,333	33%	13,333
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	1,855,643	1,855,643	339,852	18%	339,852
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,074	256,074	63,210	25%	63,210
Non Wage	1,544,568	1,544,568	22,230	1%	22,230
Development Expenditure					
Domestic Development	55,000	55,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,855,643	1,855,643	85,440	5%	85,440
C: Unspent Balances					
Recurrent Balances			241,078		
Wage			808		
Non Wage			240,270		
Development Balances			13,333		
Domestic Development			13,333		
External Financing			0		
Total Unspent			254,412		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi DistrictQuarter 1

SECTION B : Summary by Department

In the quarter under review, the Department received 339.852 million shillings, representing 18% of the annual approved budget. The releases were less than the expected 25% for the quarter. District Unconditional Grant - Non-Wage Recurrent, District Unconditional Grant - wage and Program Conditional Grant-NWR performed at 25% of the approved budget and 100% quarterly performance.

Other Transfers from central Government (URF) underperformed at only 2% of the annual planned figure. This is due to non-release of URFs for sub-counties. Locally generated revenue-development performed at 0% because Local revenue was not released to the department. However, the District Discretionary Equalization Grant (DDEG) performed at 33% since it was released in 3 quarters.

The department spent 85.440 million shillings in the quarter. Of the funds received, 19% were spent on wages, 7% on recurrent costs, and 0% on development activities.

By the end of the quarter, 254.412 million remained unspent.

Reasons for unspent balances on the bank account

The most significant portion of unspent funds for the quarter was from the road maintenance grant. All works were still being processed during the procurement process.

Highlights of physical performance by end of the quarter

During the quarter under review, the department realized the following outputs: paid subscription to the Uganda Institution of Professional Engineers (UIPE); held 1 road committee meeting; paid salaries for 3 months, including the 2 road overseers. Maintained 39km under URF and 25km under road maintenance grant.

VOTE: 908 Nebbi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,159	138,159	32,540	24%	32,540
District Unconditional Grant Wage	52,533	52,533	13,133	25%	13,133
Locally Raised Revenues	10,000	10,000	500	5%	500
Programme Conditional Grant - Non Wage Recurrent	75,625	75,625	18,906	25%	18,906
Development Revenues	908,570	908,570	302,857	33%	302,857
Programme Conditional Grant - Development	893,755	893,755	297,918	33%	297,918
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	1,046,728	1,046,728	335,396	32%	335,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	13,103	25%	13,103
Non Wage	85,625	85,625	16,702	20%	16,702
Development Expenditure					
Domestic Development	908,570	908,570	33,374	4%	33,374
External Financing	0	0	0	0%	0
Total Expenditure	1,046,728	1,046,728	63,179	6%	63,179
C: Unspent Balances					
Recurrent Balances			2,734		
Wage			30		
Non Wage			2,704		
Development Balances			269,483		
Domestic Development			269,483		
External Financing			0		
Total Unspent			272,217		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi DistrictQuarter 1

SECTION B : Summary by Department

In the quarter under review, the Department received 335.396 million shillings, representing 32% of the annual approved budget. The releases were above the expected 25% for the quarter due to the overperformance of development grants at 33%. This aligns with the norm of releasing development grants in three quarters instead of four. District Unconditional Grant -Wage and Programme Conditional Grant - Now-wage Recurrent performed at 25% of the approved budget and 100% quarterly performance. Locally generated revenue underperformed at 5% of its approved budget, representing 20% performance for the quarter because of the limited allocation of local revenue to the department.

The department spent 63.179 million shillings in the quarter. Of the funds received, 4% were spent on wages, 5% on recurrent costs, and 10% on development activities.

By the end of the quarter, 272.217 million shillings remained unspent.

Reasons for unspent balances on the bank account

More than 95% of the unspent funds were development funds meant for capital works, which are still undergoing procurement process.

Highlights of physical performance by end of the quarter

During the quarter under review, the department achieved the following outputs:

- Conducted 1 District Water and Sanitation Advocacy meeting
- Held 1 Water and Sanitation Extension staff meeting.
- Held 1 District level Water and Sanitation advocacy meeting.
- Held 1 Sub County level water and Sanitation advocacy meeting.
- Sensitised 24 communities to fulfil the six critical requirements in Water.
- Conducted Water Quality Analysis/test of 34 water sources.

VOTE: 908 Nebbi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	459,598	459,598	114,899	25%	114,899
District Unconditional Grant Wage	430,593	430,593	107,648	25%	107,648
Programme Conditional Grant - Non Wage Recurrent	29,004	29,004	7,251	25%	7,251
Development Revenues	573,843	573,843	185,614	32%	185,614
District Discretionary Equalisation Development Grant	553,843	553,843	184,614	33%	184,614
Locally Raised Revenues	20,000	20,000	1,000	5%	1,000
Total Revenues Shares	1,033,441	1,033,441	300,514	29%	300,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,593	430,593	96,150	22%	96,150
Non Wage	29,004	29,004	1,000	3%	1,000
Development Expenditure					
Domestic Development	573,843	573,843	34,351	6%	34,351
External Financing	0	0	0	0%	0
Total Expenditure	1,033,441	1,033,441	131,501	13%	131,501
C: Unspent Balances					
Recurrent Balances			17,749		
Wage			11,498		
Non Wage			6,251		
Development Balances			151,263		
Domestic Development			151,263		
External Financing			0		
Total Unspent			169,013		

Summary of Department Revenues and Expenditure by Source

The department received UGX 300,514,000 representing 29% of the total budget which is slightly above the expected 25%. This is because a third of DDEG was released instead of a quarter.

UGX 131,501,000 was spent (13%) of the total budget and 43.8% of the funds released, leaving a balance of UGX 169,013,000 (56.2%) of funds release as unspent balance on account

Reasons for unspent balances on the bank account

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

The projects under DDEG were still under procurement process, hence the funds could not be spent.

Highlights of physical performance by end of the quarter

Paid salaries to 10 staffs for 3 months of July, August and September, raised 40,000 tree seedlings, conducted environmental and physical planning compliance inspections, conducted quarterly district environment and natural resources committee and district physical planning committee meetings. Under LoCAL, conducted project feasibility assessment and appraisal, prepared projects design and BoQs/ToRs, Submitted procurement request and procured works and services, conducted desk appraisals, environmental and social impacts screening and developed ESMPs, prepared the draft District Climate Change Action Plan, conducted community engagement meetings with beneficiary communities and procured stationaries.

VOTE: 908 Nebbi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	307,092	307,092	53,411	17%	53,411
District Unconditional Grant Wage	157,628	157,628	39,407	25%	39,407
Locally Raised Revenues	7,049	7,049	0	0%	0
Other Transfers from Central Government	96,408	96,408	2,502	3%	2,502
Programme Conditional Grant - Non Wage Recurrent	46,007	46,007	11,502	25%	11,502
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	307,092	307,092	53,411	17%	53,411
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	157,628	157,628	39,140	25%	39,140
Non Wage	149,464	149,464	10,999	7%	10,999
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,092	307,092	50,139	16%	50,139
C: Unspent Balances					
<i>Recurrent Balances</i>			3,272		
Wage			267		
Non Wage			3,005		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,272		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi DistrictQuarter 1

SECTION B : Summary by Department

During the quarter under review, the department received a total revenue release of 53.411 million shillings, constituting:

Non-wage grant of 11.502 million shillings (25%) and wage grant of 39.407 million shillings (25%), and Other Transfers from the Central government of 2.502 million shillings (3%).

On expenditures during the quarter under review, the department spent a total of 50.139 million shillings, representing 16% of the annual approved budget, with wages constituting the most significant portion of the expenditure (78%) and Nonwage (22%)

By the end of the quarter, 3.272 million remained unspent in the account.

Reasons for unspent balances on the bank account

The unspent balance of 3.272 million shillings was meant for the procurement of assistive devices for PWDs and essentially were encumbrances on IFMS that were being processed.

Highlights of physical performance by end of the quarter

The following outputs were achieved during the quarter: Conducted Older Persons council meetings, Generated 8 projects for persons with disability, Generated 4 Older persons projects for funding under SEGOP, monitored 12 Persons with disabilities projects to ensure proper utilization of project funds, Conducted payment of SAGE beneficiaries for the months of (Jan-June) 2024 amounting to U.G.X. 125,000 per beneficiary. Conducted support supervision and monitoring of YLP/UWEP projects. Handled and settled 18 welfare cases, Handled and settled 4 Labour cases. Inspected 5 workplaces to ensure compliance with Occupational health and safety issues, Handled and settled 9 cases of child offenders, Conducted support supervision and monitoring of construction of 2 seed secondary schools to ensure compliance with occupational health and safety issues

VOTE: 908 Nebbi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	99,611	99,611	24,403	24%	24,403
District Unconditional Grant Non-Wage	60,000	60,000	15,000	25%	15,000
District Unconditional Grant Wage	29,611	29,611	7,403	25%	7,403
Locally Raised Revenues	10,000	10,000	2,000	20%	2,000
Development Revenues	60,000	60,000	20,000	33%	20,000
District Discretionary Equalisation Development Grant	60,000	60,000	20,000	33%	20,000
Total Revenues Shares	159,611	159,611	44,403	28%	44,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	5,669	19%	5,669
Non Wage	70,000	70,000	12,813	18%	12,813
Development Expenditure					
Domestic Development	60,000	60,000	13,632	23%	13,632
External Financing	0	0	0	0%	0
Total Expenditure	159,611	159,611	32,114	20%	32,114
C: Unspent Balances					
Recurrent Balances			5,920		
Wage			1,733		
Non Wage			4,187		
Development Balances			6,369		
Domestic Development			6,369		
External Financing			0		
Total Unspent			12,289		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi DistrictQuarter 1

SECTION B : Summary by Department

In the quarter under review, the Department received 44.403 million shillings, representing 28% of the annual approved budget. The releases were above the expected 25% for the quarter. District Unconditional Grant - Non-Wage Recurrent and District Unconditional Grant - Now-wage and Wage performed at 25% of the approved budget and 100% quarterly performance. Locally generated revenue underperformed at 20% of its approved budget, representing 80% performance for the quarter because of the limited allocation of local revenue to the department.

The department spent 32.114 million shillings in the quarter. Of the funds received, 13% were spent on wages, 29% on recurrent costs, and 31% on development activities.

By the end of the quarter, 12.289 million shillings remained unspent.

Reasons for unspent balances on the bank account

Most of the unspent funds were from the DDEG development budget released in quarter 1 but meant to be used in the subsequent quarter. Secondly, funds for payment for the Facilitator to formulate DDPIV could not be utilised since the work was still ongoing.

Highlights of physical performance by end of the quarter

The department realised the following outputs during the quarter under review: Facilitated one Committee monitoring; Facilitated CAO's & DEC monitoring; Facilitated 3 Technical Planning Committee meetings; conducted one Statistical Committee meeting; Disseminated LLG Assessment Manual and Facilitated LLG Assessment; Facilitated Training on Balanced Score Card; Facilitated transport for Heads of departments to attend the Regional Budget Conference in Arua; Facilitated Training of both HLG and LLG on development workshop; Collected data for Statistical Abstract production; Paid staff salaries for the quarter.

VOTE: 908 Nebbi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,438	17,438	4,359	25%	4,359
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	12,438	12,438	3,109	25%	3,109
Development Revenues	25,000	25,000	8,383	34%	8,383
District Discretionary Equalisation Development Grant	15,000	15,000	5,000	33%	5,000
Locally Raised Revenues	10,000	10,000	3,383	34%	3,383
Total Revenues Shares	42,438	42,438	12,742	30%	12,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,438	12,438	3,099	25%	3,099
Non Wage	5,000	5,000	0	0%	0
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	42,438	42,438	3,099	7%	3,099
C: Unspent Balances					
Recurrent Balances			1,260		
Wage			10		
Non Wage			1,250		
Development Balances			8,383		
Domestic Development			8,383		
External Financing			0		
Total Unspent			9,643		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi DistrictQuarter 1

SECTION B : Summary by Department

In the quarter under review, the Department received 12.742 million shillings, representing 30% of the annual approved budget. The releases were above the expected 25% for the quarter. District Unconditional Grant - Non-Wage Recurrent and District Unconditional Grant - Now-wage and Wage performed at 25% of the approved budget and 100% quarterly performance. Locally generated revenue underperformed at 34% of its approved budget, representing 135% performance for the quarter because the department received an extra allocation of local revenue from the balance brought forward from the previous financial year. DDEG performed at 33% of the approved budget because it is released in 3 quarters instead of 4 quarters.

The department spent 3.099 million shillings in the quarter entirely on Wage payments.

By the end of the quarter, the department had unspent funds of 9.643 million shillings.

Reasons for unspent balances on the bank account

The department's unspent funds were mostly encumbrances on IFMS being processed to facilitate payment for services rendered and goods consumed.

Highlights of physical performance by end of the quarter

During the quarter under review, the department demonstrated its proactive approach to compliance by achieving the following: Audited primary schools, 2 secondary schools & 5 health centres; verified of drugs and other health supplies delivered; verified goods supplied in various user departments and LLGs, including mechanical and road equipment - Parombo low-cost road materials, culverts along Erussi road, Parombo pangere athele road, motor spares; Audited road construction works along Acwera Erussi, AKanyo Kibira road, water facilities parts; verified revalidation of the pension files of the no show beneficiaries and missing documents and verified OWC agricultural supplies, OPM iron sheet supply, and supplies of irrigation equipment. Produced Q1 Internal Audit Report.

VOTE: 908 Nebbi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	163,713	163,713	40,928	25%	40,928
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	136,766	136,766	34,191	25%	34,191
Programme Conditional Grant - Non Wage Recurrent	16,947	16,947	4,237	25%	4,237
Development Revenues	16,477	16,477	3,159	19%	3,159
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	180,190	180,190	44,087	24%	44,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,766	136,766	34,085	25%	34,085
Non Wage	26,947	26,947	1,000	4%	1,000
Development Expenditure					
Domestic Development	16,477	16,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	180,190	180,190	35,085	19%	35,085
C: Unspent Balances					
Recurrent Balances			5,843		
Wage			106		
Non Wage			5,737		
Development Balances			3,159		
Domestic Development			3,159		
External Financing			0		
Total Unspent			9,002		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 1

SECTION B : Summary by Department

In the quarter under review, the Department received 44.087 million shillings, representing 24% of the annual approved budget. The releases were below the expected 25% for the quarter. District Unconditional Grant - Non-Wage Recurrent, Programme Conditional Grant - Now-wage Recurrent and District Unconditional Grant -Wage all performed at 25% of the approved budget and 100% quarterly performance. Locally generated revenue underperformed at 10% of its approved budget, representing 40% performance for the quarter because of the limited allocation of local revenue to the department.

The department spent 35.085 million shillings in the quarter. Of the funds received, 80% were spent on wages and 2% on recurrent costs. No development expenditures were made.

By the end of the quarter, 9.002 million shillings remained unspent.

Reasons for unspent balances on the bank account

Some unspent funds were encumbrances on IFMS, claims for activities already completed. Other unspent funds during the quarter were funds meant to be used in quarter two when it accumulates.

Highlights of physical performance by end of the quarter

During the quarter, the department achieved the following: supported and backstopped PDM SACCOs; disseminated industrial guidelines and policies for certification to 5 firms; attended the World Tourism Day celebration and networking meeting; profiled MSMEs; and paid salaries for 3 months to all department staff.

VOTE: 908 Nebbi District

Quarter 1

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	719 pensioners paid by 28th of every month 1824 staff paid by 28th of every month Gratuity to five (5) paid	Delayed clearance of partially validated staff and pensioners by Office of Auditor General

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	480,410	120,015	
273104 Pension	5,378,622	1,275,112	
273105 Gratuity	585,104	0	
Total for Budget Output	6,444,136	1,395,126	
Wage	480,410	120,015	
Non-Wage	5,963,726	1,275,112	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

	Pensions for 719 pensioners processed Salaries for 1824 processed Gratuity for five (5) processed 55 submissions to DSC prepared 1 Training Committee meeting held. Organization structure implemented, HRMIS managed, Performance management coordinated.	Failure by some staff and pensioners to update and provide personal records that affects performance management and motivation Failure by some staff to fill appraisals and failure to appraise staff by some supervisors also affects performance management
--	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,099	0	
221008 Information and Communication Technology Supplies.	5,100	990	
221009 Welfare and Entertainment	4,600	900	

VOTE: 908 Nebbi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,200	1,300
221012 Small Office Equipment	2,275	318
223001 Property Management Expenses	2,276	319
227001 Travel inland	3,100	740
Total for Budget Output	23,650	4,567
Wage	0	0
Non-Wage	23,650	4,567
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

300 incoming correspondences received	Inadequate storage equipment for records management. Increasing demands for records management facilities against the dwindling resources.
131 outgoing correspondences sent	
487 appraisals received	
31 files opened	
17 files closed	
54 semi current files transferred to record center	
200 personal files re-organized	
7789 files archived	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	700	200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	375
222002 Postage and Courier	1,300	0
227001 Travel inland	1,000	0
Total for Budget Output	9,000	950
Wage	0	0
Non-Wage	9,000	950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

NA

VOTE: 908 Nebbi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
212103 Incapacity benefits (Employees)	3,281	1,200
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	2,000	360
221008 Information and Communication Technology Supplies.	3,500	875
221009 Welfare and Entertainment	2,409	600
221011 Printing, Stationery, Photocopying and Binding	3,500	875
221012 Small Office Equipment	3,000	350
221017 Membership dues and Subscription fees.	7,000	0
221020 Litigation and related expenses	12,000	2,282
222001 Information and Communication Technology Services.	3,000	1,465
223001 Property Management Expenses	8,000	4,550
223004 Guard and Security services	12,000	2,244
224007 Relief Supplies	2,000	0
225204 Monitoring and Supervision of capital work	15,000	3,277
227001 Travel inland	20,000	10,301
227004 Fuel, Lubricants and Oils	15,000	7,614
228002 Maintenance-Transport Equipment	10,000	8,934
Total for Budget Output	131,690	44,927
Wage	0	0
Non-Wage	116,690	37,313
GoU Dev	15,000	7,614
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Government policies, programmes and projects publicized	None realization of locally generated revenue that affected implementation of planned activities
Information by public accessed	
District website maintained and updated	
Social media platforms maintained	
Media coordinated	
Radio talk shows and radio programmes conducted	
E-mail account maintained	

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	90
221008 Information and Communication Technology Supplies.	2,000	250

VOTE: 908 Nebbi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	1,000	0
Total for Budget Output	9,000	590
Wage	0	0
Non-Wage	9,000	590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502X Administrative support services enhanced**

Salaries, gratuity, pension paid	Delay in issue of expenditure limits for locally generated revenue by the Centre
Activities coordinated, monitored and supervised	delayed implementation of planned activities and transfers to the LLGs
3 TPC meetings chaired	
Reports to MDAs made	
Litigations handled	
Assets for disposal valued.	
55 submissions to DSC made	
Procurement initiated	
Funds to LLGs transferred	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,925	0
221020 Litigation and related expenses	19,718	0
225203 Appraisal and Feasibility Studies for Capital Works	216,153	0
227001 Travel inland	227,044	0
227004 Fuel, Lubricants and Oils	8,000	700
228001 Maintenance-Buildings and Structures	800,000	76,662
263402 Transfer to Other Government Units	462,313	186,389
313131 Roads and Bridges - Improvement	13,834	0
Total for Budget Output	1,774,986	263,751
Wage	0	0
Non-Wage	745,000	187,089
GoU Dev	1,029,987	76,662
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

VOTE: 908 Nebbi District

Quarter 1

Department: 010 Administration

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

PIAP Output: 16030101X 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 support for PDM disbursement provided	Engagement on post census survey and post census activities
--	---	---

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

	One quarterly NGO coordination meeting held and report produced	Failure by some NGOs to provide timely reports to the district
--	---	--

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	9,000	1,250
Wage	0	0
Non-Wage	9,000	1,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Total for Department	8,410,463	1,711,161
Wage	480,410	120,015
Non-Wage	6,885,066	1,506,870
GoU Dev	1,044,987	84,276
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 020 Finance

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

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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Salaries paid to 36 staff in finance department for the month of July, August and September 2024

Some staff in Urban Councils were paid from urban grant wage

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

Item	Approved Budget	Spent
211101 General Staff Salaries	243,257	60,799
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	3,800	900
221011 Printing, Stationery, Photocopying and Binding	2,599	450
221016 Systems Recurrent costs	53,000	12,822
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	176
227001 Travel inland	19,056	4,508
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	9,500	8,652
263402 Transfer to Other Government Units	7,000	0
Total for Budget Output	347,213	88,307
Wage	243,257	60,799
Non-Wage	103,955	27,508
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

The committee of finance and some key technical staff carried one study tour to Zombo District to learn on local revenue collection and administration with particular interests in IRAS

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,100	2,050
221002 Workshops, Meetings and Seminars	33,000	3,000

VOTE: 908 Nebbi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,615
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	23,400	9,400
227004 Fuel, Lubricants and Oils	1,500	758
228001 Maintenance-Buildings and Structures	11,000	350
228002 Maintenance-Transport Equipment	2,500	565
Total for Budget Output	82,500	18,738
Wage	0	0
Non-Wage	52,500	18,738
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	6,457
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	3,000	0
221014 Bank Charges and other Bank related costs	4,000	467
227001 Travel inland	20,400	8,050
227004 Fuel, Lubricants and Oils	2,400	350
228002 Maintenance-Transport Equipment	2,089	272
Total for Budget Output	45,889	15,596
Wage	0	0
Non-Wage	40,889	14,596
GoU Dev	5,000	1,000
Ext Finance	0	0
Total for Department	475,601	122,641
Wage	243,257	60,799
Non-Wage	197,344	60,841
GoU Dev	35,000	1,000

VOTE: 908 Nebbi District

Quarter 1

Ext Finance	0	0
-------------	---	---

VOTE: 908 Nebbi District

Quarter 1

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

One LGPAC meeting held to examine fourth quarter internal audit report for Nebbi Municipality	Delayed production of internal audit reports
Report for internal audit reports for Nebbi Municipality submitted to relevant stakeholders	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	0
221009 Welfare and Entertainment	3,004	0
221011 Printing, Stationery, Photocopying and Binding	4,437	400
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	464	0
227001 Travel inland	10,000	0
Total for Budget Output	36,905	400
Wage	0	0
Non-Wage	16,905	234
GoU Dev	20,000	166
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,579	11,359
211107 Boards, Committees and Council Allowances	9,600	2,400
221004 Recruitment Expenses	46,508	0
221007 Books, Periodicals & Newspapers	800	200
221008 Information and Communication Technology Supplies.	2,410	602
221009 Welfare and Entertainment	4,000	700
221011 Printing, Stationery, Photocopying and Binding	4,000	1,100
221012 Small Office Equipment	4,000	1,000
221017 Membership dues and Subscription fees.	1,000	0

VOTE: 908 Nebbi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,800	700
223001 Property Management Expenses	1,873	468
227001 Travel inland	14,800	1,400
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	152,369	20,929
Wage	56,579	11,359
Non-Wage	70,538	7,770
GoU Dev	25,252	1,800
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

36 land applications received and registered	Low capacity of Area Land Committees
36 land applications approved by the District land board	Inadequate office equipment
Report submitted to Ministry Zonal Office and MLHUD	

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	11,202	2,691
211107 Boards, Committees and Council Allowances	6,000	750
221008 Information and Communication Technology Supplies.	1,528	225
221009 Welfare and Entertainment	2,400	300
221011 Printing, Stationery, Photocopying and Binding	3,205	750
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,000	475
Total for Budget Output	27,734	5,291
Wage	11,202	2,691
Non-Wage	16,533	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 908 Nebbi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
	Adverts published and GPP Bids evaluated and notice displayed 4 CC held and awards made Fourth quarter report submitted to PPDA Contracts signed Suppliers registered on the IFMS List of pre-qualified service providers for 2024/27 produced	Inadequate funds Poor/lack of storage equipment and store room for keeping non-current records Low capacity of the service providers to internalize procurement documents Slow implementation of projects

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		21,658	5,328
211107 Boards, Committees and Council Allowances		5,000	0
221001 Advertising and Public Relations		2,022	0
221009 Welfare and Entertainment		1,601	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
222001 Information and Communication Technology Services.		800	135
227001 Travel inland		3,000	320
Total for Budget Output		38,081	5,783
	Wage	21,658	5,328
	Non-Wage	16,423	455
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

	Salaries for leaders and staff processed, paid 1 Council meeting held 1 Standing Committee meeting held 1 Business Committee meeting held 4 District Executive Committee meeting held 3 Standing Committee monitoring conducted Ex-gratia and honoraria paid	Poor cash flow of locally generated revenue derailed planned Council business
--	--	---

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		179,567	36,340
211105 Ex-Gratia for Political leaders.		235,320	50,988
211107 Boards, Committees and Council Allowances		78,000	20,067

VOTE: 908 Nebbi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	500
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	1,126
221011 Printing, Stationery, Photocopying and Binding	3,000	300
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	1,000	250
227001 Travel inland	15,000	4,440
227004 Fuel, Lubricants and Oils	20,000	5,381
228002 Maintenance-Transport Equipment	17,415	827
Total for Budget Output	564,762	120,469
Wage	179,567	36,340
Non-Wage	375,195	81,248
GoU Dev	10,000	2,881
Ext Finance	0	0
Total for Department	819,851	152,873
Wage	269,006	55,718
Non-Wage	495,594	92,307
GoU Dev	55,252	4,847
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,884,698	415,381
Total for Budget Output	1,884,698	415,381
Wage	1,884,698	415,381
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,800	0
221002 Workshops, Meetings and Seminars	6,300	1,200
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	461	115
221011 Printing, Stationery, Photocopying and Binding	2,320	480
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	60,453	7,965
228002 Maintenance-Transport Equipment	17,200	3,182
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Budget Output	92,334	13,217
Wage	0	0
Non-Wage	92,334	13,217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 908 Nebbi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	120 PDM Enterprise groups in the 60 Parishes covered by extension services	Quarterly target actually done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	2,451	
224003 Agricultural Supplies and Services	0	0	
227001 Travel inland	170,000	25,300	
Total for Budget Output	170,000	27,751	
	Wage	0	2,451
	Non-Wage	170,000	25,300
	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: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA

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

1 round of pest and disease surveillance carried out in all the 15 LLGs No variation noted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,300	225	
221008 Information and Communication Technology Supplies.	1,300	25	
221011 Printing, Stationery, Photocopying and Binding	1,250	150	
222001 Information and Communication Technology Services.	478	50	
227001 Travel inland	18,624	920	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0	
Total for Budget Output	25,152	1,370	
	Wage	0	0
	Non-Wage	25,152	1,370
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

VOTE: 908 Nebbi District

Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA

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

0	No irrigation equipment supplied in the quarter
---	---

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	11,000	1,660
221002 Workshops, Meetings and Seminars	48,239	0
221011 Printing, Stationery, Photocopying and Binding	985	328
224003 Agricultural Supplies and Services	494,779	0
224010 Protective Gear	3,400	0
225204 Monitoring and Supervision of capital work	17,493	1,000
227001 Travel inland	30,732	2,722
228001 Maintenance-Buildings and Structures	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,078	0
Total for Budget Output	619,705	5,710
Wage	0	0
Non-Wage	0	0
GoU Dev	619,705	5,710
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 908 Nebbi District

Quarter 1

Department: 040 Production and Marketing

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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	5,000	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	0
227001 Travel inland	60,034	5,500
Total for Budget Output	132,034	5,500
Wage	0	0
Non-Wage	132,034	5,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0

VOTE: 908 Nebbi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	36,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,981,922	468,928
Wage	1,884,698	417,831
Non-Wage	472,519	45,386
GoU Dev	624,705	5,710
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Basket of 41 Essential Medicines procured and delivered to facilities for quarter one. No variations

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Health facility grants transferred to 22 government aided health facilities in quarter 1. No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,306,530	1,639,133
263308 Sector Conditional Grant (Non-Wage)	660,818	165,204
312121 Non-Residential Buildings - Acquisition	450,000	0
312149 Other Land Improvements - Acquisition	65,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	142,500	0
Total for Budget Output	8,624,847	1,804,338
Wage	7,306,530	1,639,133
Non-Wage	660,818	165,204
GoU Dev	657,500	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	160,000	31,656
Total for Budget Output	160,000	31,656
Wage	0	0
Non-Wage	160,000	31,656
GoU Dev	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 050 Health

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

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	727,638	181,909
Total for Budget Output	727,638	181,909
Wage	0	0
Non-Wage	727,638	181,909
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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,500	0
221002 Workshops, Meetings and Seminars	18,500	3,000
221015 Financial and related losses	3,000	0
227001 Travel inland	5,000	0
Total for Budget Output	40,000	3,000
Wage	0	0
Non-Wage	32,000	3,000
GoU Dev	8,000	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,134	28,596

VOTE: 908 Nebbi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	635,364	1,975
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,080	769
221014 Bank Charges and other Bank related costs	2,280	0
221015 Financial and related losses	4,000	0
222001 Information and Communication Technology Services.	1,800	450
223001 Property Management Expenses	1,000	250
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	47,500	0
227001 Travel inland	493,275	3,660
227004 Fuel, Lubricants and Oils	2,354	0
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	14,185	2,663
244004 Agency fees	6,879	0
273102 Incapacity, death benefits and funeral expenses	1,400	0
312121 Non-Residential Buildings - Acquisition	20,099	0
Total for Budget Output	1,428,349	39,112
Wage	160,134	28,596
Non-Wage	95,939	10,517
GoU Dev	99,599	0
Ext Finance	1,072,678	0
Total for Department	10,980,834	2,060,015
Wage	7,466,664	1,667,729
Non-Wage	1,676,394	392,286
GoU Dev	765,099	0
Ext Finance	1,072,678	0

VOTE: 908 Nebbi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
	Procurement process initiated	work in progress
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,374,032	1,727,413
225202 Environment Impact Assessment for Capital Works	2,000	0
312121 Non-Residential Buildings - Acquisition	305,199	77,577
312235 Furniture and Fittings - Acquisition	10,260	0
Total for Budget Output	7,691,491	1,804,990
Wage	7,374,032	1,727,413
Non-Wage	0	0
GoU Dev	317,459	77,577
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
	SNE grant transferred to Angal Girls P/S for the quarter.	No variations.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,978,885	553,704
Total for Budget Output	1,978,885	553,704
Wage	0	0
Non-Wage	1,978,885	553,704
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)		

VOTE: 908 Nebbi District

Quarter 1

Department: 060 Education

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

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	696,416	0
Total for Budget Output	696,416	0
Wage	0	0
Non-Wage	696,416	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Salaries for 183 teachers in government-aided secondary schools for the 3 months of the quarter	Some teachers have reported not receiving a salary for September. This is yet to be verified.
---	---

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Procurement initiated.	Work in progress.
------------------------	-------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,884,960	971,589
221008 Information and Communication Technology Supplies.	330,000	0
224008 Educational Materials and Services	112,094	0
Total for Budget Output	4,327,054	971,589
Wage	3,884,960	971,589
Non-Wage	0	0
GoU Dev	442,094	0
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: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 908 Nebbi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	51,228	0
Total for Budget Output	51,228	0
Wage	0	0
Non-Wage	51,228	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	99,258	24,714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212103 Incapacity benefits (Employees)	2,000	168
221001 Advertising and Public Relations	1,600	70
221002 Workshops, Meetings and Seminars	223,000	120
221004 Recruitment Expenses	4,000	0
221007 Books, Periodicals & Newspapers	1,500	368
221008 Information and Communication Technology Supplies.	43,861	0
221009 Welfare and Entertainment	8,000	1,300
221011 Printing, Stationery, Photocopying and Binding	11,494	2,700
221012 Small Office Equipment	40,137	0
221017 Membership dues and Subscription fees.	920	0
222001 Information and Communication Technology Services.	1,189	0
223001 Property Management Expenses	4,789	1,300
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	92,384	0
227001 Travel inland	146,400	5,966
227004 Fuel, Lubricants and Oils	16,980	0
228001 Maintenance-Buildings and Structures	802,804	0
228002 Maintenance-Transport Equipment	16,208	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	11,840	0
273102 Incapacity, death benefits and funeral expenses	4,000	332
282101 Donations	2,871	0

VOTE: 908 Nebbi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,548,236 37,038
	Wage	99,258 24,714
	Non-Wage	1,104,191 12,324
	GoU Dev	44,786 0
	Ext Finance	300,000 0

Budget Output: 320038 Sports Development and Oversight

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

2 Ball games (i.e. Netball & Football) No significant variations.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	3,500	600
222001 Information and Communication Technology Services.	600	0
224008 Educational Materials and Services	1,400	0
224010 Protective Gear	2,000	0
227001 Travel inland	31,100	9,411
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
282101 Donations	2,000	0
	Total for Budget Output	60,000 10,011
	Wage	0 0
	Non-Wage	60,000 10,011
	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

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 908 Nebbi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	16,358,310	3,377,332
Wage	11,358,250	2,723,716
Non-Wage	3,893,720	576,039
GoU Dev	806,339	77,577
Ext Finance	300,000	0

VOTE: 908 Nebbi District

Quarter 1

Department: 070 Roads and Engineering

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

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

64km of district roads maintained under routine manual maintenance	Other pending work in progress.
--	---------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	256,074	63,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,460	2,060
211107 Boards, Committees and Council Allowances	2,000	500
221002 Workshops, Meetings and Seminars	7,000	250
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	249
221011 Printing, Stationery, Photocopying and Binding	2,000	498
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	46,000	378
227001 Travel inland	10,500	870
228001 Maintenance-Buildings and Structures	99,489	0
228002 Maintenance-Transport Equipment	16,000	60
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	379,119	0
Total for Budget Output	855,643	68,075
Wage	256,074	63,210
Non-Wage	544,568	4,865
GoU Dev	55,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 908 Nebbi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,000	660
223001 Property Management Expenses	1,000	182
223006 Water	1,000	250
224010 Protective Gear	4,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	800,000	11,978
228002 Maintenance-Transport Equipment	155,000	1,795
Total for Budget Output	1,000,000	17,365
Wage	0	0
Non-Wage	1,000,000	17,365
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,855,643	85,440
Wage	256,074	63,210
Non-Wage	1,544,568	22,230
GoU Dev	55,000	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 080 Water

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

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

Conducted 1 District Water and Sanitation Advocacy meeting Held 1 Water and Sanitation Extension staff meeting. Held 1 District level Water and Sanitation advocacy meeting. Held 1 Sub County level water and Sanitation advocacy meeting. Sensitised 24 comm	No significant variations
--	---------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	13,103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,067	11,189
221002 Workshops, Meetings and Seminars	12,196	2,847
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,825	456
223005 Electricity	6,200	350
223006 Water	4,195	549
225204 Monitoring and Supervision of capital work	73,120	10,916
227001 Travel inland	74,264	20,667
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	8,560	2,001
228004 Maintenance-Other Fixed Assets	85,800	0
312139 Other Structures - Acquisition	669,568	0
Total for Budget Output	1,046,728	63,179
Wage	52,533	13,103
Non-Wage	85,625	16,702
GoU Dev	908,570	33,374
Ext Finance	0	0
Total for Department	1,046,728	63,179
Wage	52,533	13,103
Non-Wage	85,625	16,702
GoU Dev	908,570	33,374

VOTE: 908 Nebbi District

Quarter 1

Ext Finance	0	0
-------------	---	---

VOTE: 908 Nebbi District

Quarter 1

Department: 090 Natural Resources

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

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: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,593	96,150
Total for Budget Output	430,593	96,150
Wage	430,593	96,150
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	800
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	800	200
224001 Medical Supplies and Services	10,004	0
227001 Travel inland	34,000	2,000
312235 Furniture and Fittings - Acquisition	1,200	0
Total for Budget Output	57,004	3,000
Wage	0	0
Non-Wage	29,004	1,000
GoU Dev	28,000	2,000
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 908 Nebbi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
221002 Workshops, Meetings and Seminars	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
224001 Medical Supplies and Services	11,599	6,020
224003 Agricultural Supplies and Services	5,500	0
225101 Consultancy Services	20,000	5,000
225201 Consultancy Services-Capital	60,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,469	0
225204 Monitoring and Supervision of capital work	20,915	0
227001 Travel inland	26,384	15,331
227004 Fuel, Lubricants and Oils	5,000	0
312131 Roads and Bridges - Acquisition	293,976	0
Total for Budget Output	463,843	30,851
Wage	0	0
Non-Wage	0	0
GoU Dev	463,843	30,851
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,500
342111 Land - Acquisition	70,000	0
Total for Budget Output	82,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	82,000	1,500
Ext Finance	0	0
Total for Department	1,033,441	131,501
Wage	430,593	96,150
Non-Wage	29,004	1,000

VOTE: 908 Nebbi District

Quarter 1

GoU Dev	573,843	34,351
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,300	575
224010 Protective Gear	2,000	0
227001 Travel inland	9,502	2,373
Total for Budget Output	13,802	2,948
Wage	0	0
Non-Wage	13,802	2,948
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,300	575
Total for Budget Output	2,300	575
Wage	0	0
Non-Wage	2,300	575
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 908 Nebbi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	27,905	6,976
Total for Budget Output	29,905	7,476
Wage	0	0
Non-Wage	29,905	7,476
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	157,628	39,140
221002 Workshops, Meetings and Seminars	2,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	4,608	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	167,636	39,140
Wage	157,628	39,140
Non-Wage	10,008	0
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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	2,000	0

VOTE: 908 Nebbi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,252	0
221014 Bank Charges and other Bank related costs	200	0
227001 Travel inland	47,987	0
228002 Maintenance-Transport Equipment	5,062	0
Total for Budget Output	70,400	0
Wage	0	0
Non-Wage	70,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,480	0
227001 Travel inland	15,069	0
228002 Maintenance-Transport Equipment	3,500	0
Total for Budget Output	23,049	0
Wage	0	0
Non-Wage	23,049	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,092	50,139
Wage	157,628	39,140
Non-Wage	149,464	10,999
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	60 Parish chiefs/Town Agents and 13 CDOs were trained in annual and development planning processes alongside the sub-county chiefs/Town clerks	No variation
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Staff salary 1 staff paid for July, August & September; Statistical Abstract is being produced; One statistical committee meeting conducted	No variation
PIAP Output: 1801051103X Functional community information system at parish level.		
	Quarter 4 report for FY2023_2024 produced and shared with MoFPED and District stakeholders	No variation
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Cross-cutting issues are being mainstreamed in DDPIV at program and Sector level	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	29,611	5,669	
212103 Incapacity benefits (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	45,000	8,366	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	
222001 Information and Communication Technology Services.	8,000	1,750	
223001 Property Management Expenses	2,000	500	
225101 Consultancy Services	5,000	0	
227001 Travel inland	24,000	6,377	
228002 Maintenance-Transport Equipment	5,000	390	
Total for Budget Output	126,611	24,802	
Wage	29,611	5,669	
Non-Wage	70,000	12,813	
GoU Dev	27,000	6,320	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 908 Nebbi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		28,000	6,298
227004 Fuel, Lubricants and Oils		5,000	1,014
Total for Budget Output		33,000	7,312
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	33,000	7,312
	Ext Finance	0	0
Total for Department		159,611	32,114
	Wage	29,611	5,669
	Non-Wage	70,000	12,813
	GoU Dev	60,000	13,632
	Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

03 months' Salary paid to staff, 02 secondary schools audited, 05 HC audited, 01 special audit conducted, verification and validation of stores and projects and 01 Quarterly Internal Audit report produced.	No variation
---	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,438	3,099
221008 Information and Communication Technology Supplies.	690	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.	3,900	0
227001 Travel inland	20,010	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	42,438	3,099
Wage	12,438	3,099
Non-Wage	5,000	0
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	42,438	3,099
Wage	12,438	3,099
Non-Wage	5,000	0
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,894	0
Total for Budget Output	2,894	0
Wage	0	0
Non-Wage	1,894	0
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

No monitoring done yet

Funds are yet to be received to conduct monitoring.

PIAP Output: 05050302X National Tourism Marketing Strategy developed

Not done

Funds are yet to be received

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,318	0
227001 Travel inland	6,000	1,000
Total for Budget Output	10,318	1,000
Wage	0	0
Non-Wage	8,318	1,000
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

VOTE: 908 Nebbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

VOTE: 908 Nebbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
227001 Travel inland	1,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,000	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

Not done	Limitation in funding in the quarter.
----------	---------------------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	136,766	34,085	
221009 Welfare and Entertainment	1,000	0	
223001 Property Management Expenses	1,000	0	
227001 Travel inland	2,000	0	
Total for Budget Output	140,766	34,085	
Wage	136,766	34,085	
Non-Wage	4,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

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

NA			
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	0	
Total for Budget Output	3,000	0	

VOTE: 908 Nebbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	1,000
	Ext Finance	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,420	0	
Total for Budget Output	4,420	0	
	Wage	0	
	Non-Wage	4,420	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,263	0	
Total for Budget Output	1,263	0	
	Wage	0	
	Non-Wage	1,263	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	0	
227001 Travel inland	1,789	0	

VOTE: 908 Nebbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,789 0
	Wage	0 0
	Non-Wage	3,789 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,263	0	
	Total for Budget Output	1,263	0
	Wage	0	0
	Non-Wage	1,263	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	180,190	35,085
	Wage	136,766	34,085
	Non-Wage	26,947	1,000
	GoU Dev	16,477	0
	Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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: 14050302X Decentralized management of salary, pension and gratuity strengthened

Number of pensioners and retiring staff paid	719 pensioners paid by 28th of every month 1824 staff paid by 28th of every month Gratuity to five (5) paid	Delayed clearance of partially validated staff and pensioners by Office of Auditor General
--	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	480,410	120,015
273104 Pension	5,378,622	1,275,112
273105 Gratuity	585,104	0
Total for Budget Output	6,444,136	1,395,126
Wage	480,410	120,015
Non-Wage	5,963,726	1,275,112
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Staff paid, motivated and services delivered	Pensions for 719 pensioners processed Salaries for 1824 processed Gratuity for five (5) processed 55 submissions to DSC prepared 1 Training Committee meeting held. Organization structure implemented, HRMIS managed, Performance management coordinated.	Failure by some staff and pensioners to update and provide personal records that affects performance management and motivation Failure by some staff to fill appraisals and failure to appraise staff by some supervisors also affects performance management
--	--	--

VOTE: 908 Nebbi District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,099	0
221008 Information and Communication Technology Supplies.	5,100	990
221009 Welfare and Entertainment	4,600	900
221011 Printing, Stationery, Photocopying and Binding	5,200	1,300
221012 Small Office Equipment	2,275	318
223001 Property Management Expenses	2,276	319
227001 Travel inland	3,100	740
Total for Budget Output	23,650	4,567
Wage	0	0
Non-Wage	23,650	4,567
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Number of Records received, disseminated, maintained and achieved	300 incoming correspondences received 131 outgoing correspondences sent 487 appraisals received 31 files opened 17 files closed 54 semi current files transferred to record center 200 personal files re-organized 7789 files archived	Inadequate storage equipment for records management. Increasing demands for records management facilities against the dwindling resources.
---	---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	700	200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	375
222002 Postage and Courier	1,300	0
227001 Travel inland	1,000	0
Total for Budget Output	9,000	950
Wage	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,000 950
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

Number of staff paid, agencies coordinated , monitored and supervised to improve service delivery NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
212103 Incapacity benefits (Employees)	3,281	1,200
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	2,000	360
221008 Information and Communication Technology Supplies.	3,500	875
221009 Welfare and Entertainment	2,409	600
221011 Printing, Stationery, Photocopying and Binding	3,500	875
221012 Small Office Equipment	3,000	350
221017 Membership dues and Subscription fees.	7,000	0
221020 Litigation and related expenses	12,000	2,282
222001 Information and Communication Technology Services.	3,000	1,465
223001 Property Management Expenses	8,000	4,550
223004 Guard and Security services	12,000	2,244
224007 Relief Supplies	2,000	0
225204 Monitoring and Supervision of capital work	15,000	3,277
227001 Travel inland	20,000	10,301
227004 Fuel, Lubricants and Oils	15,000	7,614
228002 Maintenance-Transport Equipment	10,000	8,934
Total for Budget Output	131,690	44,927
	Wage	0
	Non-Wage	116,690
	GoU Dev	7,614
	Ext Finance	0

VOTE: 908 Nebbi District

Quarter 1

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

% 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	Government policies, programmes and projects publicized Information by public accessed District website maintained and updated Social media platforms maintained Media coordinated Radio talk shows and radio programmes conducted E-mail account maintained	None realization of locally generated revenue that affected implementation of planned activities
--	--	--

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	90
221008 Information and Communication Technology Supplies.	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	1,000	0
Total for Budget Output	9,000	590
Wage	0	0
Non-Wage	9,000	590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

All the 13 Lower Local Governments monitored, supervised and inspected Funds to LLGs transferred	Salaries, gratuity, pension paid Activities coordinated, monitored and supervised 3 TPC meetings chaired Reports to MDAs made Litigations handled Assets for disposal valued. 55 submissions to DSC made Procurement initiated Funds to LLGs transferred	Delay in issue of expenditure limits for locally generated revenue by the Centre delayed implementation of planned activities and transfers to the LLGs
---	--	--

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,925	0
221020 Litigation and related expenses	19,718	0
225203 Appraisal and Feasibility Studies for Capital Works	216,153	0

VOTE: 908 Nebbi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	227,044	0
227004 Fuel, Lubricants and Oils	8,000	700
228001 Maintenance-Buildings and Structures	800,000	76,662
263402 Transfer to Other Government Units	462,313	186,389
313131 Roads and Bridges - Improvement	13,834	0
Total for Budget Output	1,774,986	263,751
Wage	0	0
Non-Wage	745,000	187,089
GoU Dev	1,029,987	76,662
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X 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 Provided support for PDM disbursement provided	Network and internet services maintained ICT infrastructures monitored and maintained ICT policy enforced ICT equipment assessed, repaired and maintained Technical supports provided support for PDM disbursement provided	Engagement on post census survey and post census activities
--	---	---

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 908 Nebbi District

Quarter 1

Department: 010 Administration

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

Budget Output: 000023 Inspection and Monitoring

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

Quarterly NGO meetings, monitoring conducted and report produced	One quarterly NGO coordination meeting held and report produced	Failure by some NGOs to provide timely reports to the district
--	---	--

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	9,000	1,250
Wage	0	0
Non-Wage	9,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,410,463	1,711,161
Wage	480,410	120,015
Non-Wage	6,885,066	1,506,870
GoU Dev	1,044,987	84,276
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 020 Finance

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

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: 18010601X Tax compliance improved through increased efficiency in revenue administration

3 months salaries paid to staff, 3-month budget management and accounting processes conducted, 3 month budget performance monitoring conducted, periodic financial reports produced, fuel procured, IFMS equipment and pickup maintained, staff welfare provided, stationeries procured, 3 month support supervision conducted to both LLGs and HLG, subscription for ICPA-U for 2 staff paid, support to ICPA-U students provided, workshops and mentorship provided, internal audit and external coordinated and queries responded to,	Salaries paid to 36 staff in finance department for the month of July, August and September 2024	Some staff in Urban Councils were paid from urban grant wage
--	--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	243,257	60,799
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	3,800	900
221011 Printing, Stationery, Photocopying and Binding	2,599	450
221016 Systems Recurrent costs	53,000	12,822
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	176
227001 Travel inland	19,056	4,508
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	9,500	8,652
263402 Transfer to Other Government Units	7,000	0
Total for Budget Output	347,213	88,307
Wage	243,257	60,799
Non-Wage	103,955	27,508
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 1

Department: 020 Finance

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

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

1 political and technical monitoring done, NECOSOC maintained, prepare, lay and scrutinise budget, popularizing LREP ,1 budget support supervision conducted, procure accountable stationeries. compilation of tax payers registers and local revenue enforcement	The committee of finance and some key technical staff carried one study tour to Zombo District to learn on local revenue collection and administration with particular interests in IRAS	NA
---	--	----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,100	2,050
221002 Workshops, Meetings and Seminars	33,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,615
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	23,400	9,400
227004 Fuel, Lubricants and Oils	1,500	758
228001 Maintenance-Buildings and Structures	11,000	350
228002 Maintenance-Transport Equipment	2,500	565
Total for Budget Output	82,500	18,738
Wage	0	0
Non-Wage	52,500	18,738
GoU Dev	30,000	0
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*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	6,457
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	3,000	0
221014 Bank Charges and other Bank related costs	4,000	467
227001 Travel inland	20,400	8,050
227004 Fuel, Lubricants and Oils	2,400	350

VOTE: 908 Nebbi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,089	272
Total for Budget Output	45,889	15,596
Wage	0	0
Non-Wage	40,889	14,596
GoU Dev	5,000	1,000
Ext Finance	0	0
Total for Department	475,601	122,641
Wage	243,257	60,799
Non-Wage	197,344	60,841
GoU Dev	35,000	1,000
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

One LGPAC meeting held to examine fourth quarter internal audit report for Nebbi Municipality	Delayed production of internal audit reports
Report for internal audit reports for Nebbi Municipality submitted to relevant stakeholders	

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	18,000	0
221009 Welfare and Entertainment	3,004	0
221011 Printing, Stationery, Photocopying and Binding	4,437	400
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	464	0
227001 Travel inland	10,000	0
Total for Budget Output	36,905	400
Wage	0	0
Non-Wage	16,905	234
GoU Dev	20,000	166
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,579	11,359
211107 Boards, Committees and Council Allowances	9,600	2,400
221004 Recruitment Expenses	46,508	0
221007 Books, Periodicals & Newspapers	800	200

VOTE: 908 Nebbi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,410	602
221009 Welfare and Entertainment	4,000	700
221011 Printing, Stationery, Photocopying and Binding	4,000	1,100
221012 Small Office Equipment	4,000	1,000
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,800	700
223001 Property Management Expenses	1,873	468
227001 Travel inland	14,800	1,400
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	152,369	20,929
Wage	56,579	11,359
Non-Wage	70,538	7,770
GoU Dev	25,252	1,800
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

36 land applications received and registered	Low capacity of Area Land Committees
36 land applications approved by the District land board	Inadequate office equipment
Report submitted to Ministry Zonal Office and MLHUD	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,202	2,691
211107 Boards, Committees and Council Allowances	6,000	750
221008 Information and Communication Technology Supplies.	1,528	225
221009 Welfare and Entertainment	2,400	300
221011 Printing, Stationery, Photocopying and Binding	3,205	750
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,000	475

VOTE: 908 Nebbi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	27,734 5,291
	Wage	11,202 2,691
	Non-Wage	16,533 2,600
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Adverts published and GPP	Inadequate funds
Bids evaluated and notice displayed	Poor/lack of storage
4 CC held and awards made	equipment and store room for
Fourth quarter report submitted to PPDA	keeping non-current records
Contracts signed	Low capacity of the service
Suppliers registered on the IFMS	providers to internalize
List of pre-qualified service providers for 2024/27 produced	procurement documents
	Slow implementation of
	projects

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,658	5,328
211107 Boards, Committees and Council Allowances	5,000	0
221001 Advertising and Public Relations	2,022	0
221009 Welfare and Entertainment	1,601	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	800	135
227001 Travel inland	3,000	320
Total for Budget Output	38,081	5,783
Wage	21,658	5,328
Non-Wage	16,423	455
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 908 Nebbi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
	Salaries for leaders and staff processed, paid	Poor cash flow of locally generated revenue derailed planned Council business
	1 Council meeting held	
	1 Standing Committee meeting held	
	1 Business Committee meeting held	
	4 District Executive Committee meeting held	
	3 Standing Committee monitoring conducted	
	Ex-gratia and honoraria paid	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,567	36,340
211105 Ex-Gratia for Political leaders.	235,320	50,988
211107 Boards, Committees and Council Allowances	78,000	20,067
212103 Incapacity benefits (Employees)	3,000	500
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	1,126
221011 Printing, Stationery, Photocopying and Binding	3,000	300
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	1,000	250
227001 Travel inland	15,000	4,440
227004 Fuel, Lubricants and Oils	20,000	5,381
228002 Maintenance-Transport Equipment	17,415	827
Total for Budget Output	564,762	120,469
Wage	179,567	36,340
Non-Wage	375,195	81,248
GoU Dev	10,000	2,881
Ext Finance	0	0
Total for Department	819,851	152,873
Wage	269,006	55,718
Non-Wage	495,594	92,307
GoU Dev	55,252	4,847
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 01060204X Institutional coordination & management strengthened

3 months salaries paid to all the 12 district based production department staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,884,698	415,381
Total for Budget Output	1,884,698	415,381
Wage	1,884,698	415,381
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

15 production staff performance appraised and capacities enhanced through training NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,800	0
221002 Workshops, Meetings and Seminars	6,300	1,200
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	461	115
221011 Printing, Stationery, Photocopying and Binding	2,320	480
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	60,453	7,965
228002 Maintenance-Transport Equipment	17,200	3,182
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Budget Output	92,334	13,217

VOTE: 908 Nebbi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	92,334
	GoU Dev	0
	Ext Finance	0

Budget Output: 010015 Extension services

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

Extension services provided to 120 PDM Enterprise groups in all the 60 Parishes 120 PDM Enterprise groups in the 60 Parishes covered by extension services Quarterly target actually done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	2,451
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	170,000	25,300
Total for Budget Output	170,000	27,751
	Wage	0
	Non-Wage	170,000
	GoU Dev	0
	Ext Finance	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: 01060102X Enabled agricultural extension supervision system developed and operationalised

1 quarterly production and marketing data collected and analysed NA

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

1 round of pest and disease surveillance conducted in all the 15 LLGs 1 round of pest and disease surveillance carried out in all the 15 LLGs No variation noted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,300	225
221008 Information and Communication Technology Supplies.	1,300	25
221011 Printing, Stationery, Photocopying and Binding	1,250	150

VOTE: 908 Nebbi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	478	50
227001 Travel inland	18,624	920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
Total for Budget Output	25,152	1,370
Wage	0	0
Non-Wage	25,152	1,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA NA

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

15 irrigation equipment supplied to farmers 0 No irrigation equipment supplied in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	11,000	1,660

VOTE: 908 Nebbi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,239	0
221011 Printing, Stationery, Photocopying and Binding	985	328
224003 Agricultural Supplies and Services	494,779	0
224010 Protective Gear	3,400	0
225204 Monitoring and Supervision of capital work	17,493	1,000
227001 Travel inland	30,732	2,722
228001 Maintenance-Buildings and Structures	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,078	0
Total for Budget Output	619,705	5,710
Wage	0	0
Non-Wage	0	0
GoU Dev	619,705	5,710
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	0
227001 Travel inland	60,034	5,500
Total for Budget Output	132,034	5,500
Wage	0	0
Non-Wage	132,034	5,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	36,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,981,922	468,928
Wage	1,884,698	417,831

VOTE: 908 Nebbi District

Quarter 1

Non-Wage	472,519	45,386
GoU Dev	624,705	5,710
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Basket of 41 Essential Medicines procured and delivered to facilities for quarter 1	Basket of 41 Essential Medicines procured and delivered to facilities for quarter one.	No variations
---	--	---------------

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Adverts for Fencing of Paminya HCIII runned	Procurement initiated	No variations
---	-----------------------	---------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,306,530	1,639,133
263308 Sector Conditional Grant (Non-Wage)	660,818	165,204
312121 Non-Residential Buildings - Acquisition	450,000	0
312149 Other Land Improvements - Acquisition	65,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	142,500	0
Total for Budget Output	8,624,847	1,804,338
Wage	7,306,530	1,639,133
Non-Wage	660,818	165,204
GoU Dev	657,500	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Ugx. 40 million transfered to Nebbi General Hospital (Private Wing)	NA
---	----

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	160,000	31,656
Total for Budget Output	160,000	31,656

VOTE: 908 Nebbi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	160,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Adverts for Installation of Solar lighting done NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	727,638	181,909
Total for Budget Output	727,638	181,909
Wage	0	0
Non-Wage	727,638	181,909
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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,500	0
221002 Workshops, Meetings and Seminars	18,500	3,000
221015 Financial and related losses	3,000	0
227001 Travel inland	5,000	0
Total for Budget Output	40,000	3,000
Wage	0	0
Non-Wage	32,000	3,000
GoU Dev	8,000	0

VOTE: 908 Nebbi District

Quarter 1

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Quarter 1 Monitoring and Support Supervisions by DHTs conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,134	28,596
221002 Workshops, Meetings and Seminars	635,364	1,975
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,080	769
221014 Bank Charges and other Bank related costs	2,280	0
221015 Financial and related losses	4,000	0
222001 Information and Communication Technology Services.	1,800	450
223001 Property Management Expenses	1,000	250
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	47,500	0
227001 Travel inland	493,275	3,660
227004 Fuel, Lubricants and Oils	2,354	0
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	14,185	2,663
244004 Agency fees	6,879	0
273102 Incapacity, death benefits and funeral expenses	1,400	0
312121 Non-Residential Buildings - Acquisition	20,099	0
Total for Budget Output	1,428,349	39,112
Wage	160,134	28,596
Non-Wage	95,939	10,517
GoU Dev	99,599	0
Ext Finance	1,072,678	0
Total for Department	10,980,834	2,060,015

VOTE: 908 Nebbi District

Quarter 1

Wage	7,466,664	1,667,729
Non-Wage	1,676,394	392,286
GoU Dev	765,099	0
Ext Finance	1,072,678	0

VOTE: 908 Nebbi District

Quarter 1

Department: 060 Education

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

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

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

Maintain/Renovate Selected Primary Schools using the maintenance plan	Procurement process initiated	work in progress
---	-------------------------------	------------------

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Domestic Arrears of Ogallo P/S and Olando P/S cleared to 100%	NA
---	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,374,032	1,727,413
225202 Environment Impact Assessment for Capital Works	2,000	0
312121 Non-Residential Buildings - Acquisition	305,199	77,577
312235 Furniture and Fittings - Acquisition	10,260	0
Total for Budget Output	7,691,491	1,804,990
Wage	7,374,032	1,727,413
Non-Wage	0	0
GoU Dev	317,459	77,577
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

SNE grant transferred to Angal Girls P/S for Term 3	SNE grant transferred to Angal Girls P/S for the quarter.	No variations.
---	---	----------------

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)	1,978,885	553,704
Total for Budget Output	1,978,885	553,704
Wage	0	0
Non-Wage	1,978,885	553,704
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

USE Capitation grant transferred to 7 government aided Secondary Schools for Term 3 NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	696,416	0
Total for Budget Output	696,416	0
Wage	0	0
Non-Wage	696,416	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Salaries for 183 teachers in government aided secondary schools for 3 months in Q1	Salaries for 183 teachers in government-aided secondary schools for the 3 months of the quarter	Some teachers have reported not receiving a salary for September. This is yet to be verified.
--	---	---

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Adverts and Contracting Completed	Procurement initiated.	Work in progress.
-----------------------------------	------------------------	-------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,884,960	971,589
221008 Information and Communication Technology Supplies.	330,000	0
224008 Educational Materials and Services	112,094	0
Total for Budget Output	4,327,054	971,589
Wage	3,884,960	971,589
Non-Wage	0	0
GoU Dev	442,094	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 060 Education

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

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: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

All 227-government aided and private primary, secondary and ECDs centres inspected NA

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

Item	Approved Budget	Spent
227001 Travel inland	51,228	0
Total for Budget Output	51,228	0
Wage	0	0
Non-Wage	51,228	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,258	24,714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212103 Incapacity benefits (Employees)	2,000	168
221001 Advertising and Public Relations	1,600	70
221002 Workshops, Meetings and Seminars	223,000	120
221004 Recruitment Expenses	4,000	0
221007 Books, Periodicals & Newspapers	1,500	368
221008 Information and Communication Technology Supplies.	43,861	0
221009 Welfare and Entertainment	8,000	1,300
221011 Printing, Stationery, Photocopying and Binding	11,494	2,700
221012 Small Office Equipment	40,137	0
221017 Membership dues and Subscription fees.	920	0

VOTE: 908 Nebbi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	31,100	9,411
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
282101 Donations	2,000	0
Total for Budget Output	60,000	10,011
Wage	0	0
Non-Wage	60,000	10,011
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

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NE implementation learning monitored and inspected termly NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	4,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	16,358,310	3,377,332
Wage	11,358,250	2,723,716
Non-Wage	3,893,720	576,039
GoU Dev	806,339	77,577
Ext Finance	300,000	0

VOTE: 908 Nebbi District

Quarter 1

Department: 070 Roads and Engineering

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

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

97.4km of district roads maintained under Routine Manual Maintenance	64km of district roads maintained under routine manual maintenance	Other pending work in progress.
--	--	---------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	256,074	63,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,460	2,060
211107 Boards, Committees and Council Allowances	2,000	500
221002 Workshops, Meetings and Seminars	7,000	250
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	249
221011 Printing, Stationery, Photocopying and Binding	2,000	498
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	46,000	378
227001 Travel inland	10,500	870
228001 Maintenance-Buildings and Structures	99,489	0
228002 Maintenance-Transport Equipment	16,000	60
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	379,119	0
Total for Budget Output	855,643	68,075
Wage	256,074	63,210
Non-Wage	544,568	4,865
GoU Dev	55,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 908 Nebbi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	4,000	660
223001 Property Management Expenses	1,000	182
223006 Water	1,000	250
224010 Protective Gear	4,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	800,000	11,978
228002 Maintenance-Transport Equipment	155,000	1,795
Total for Budget Output	1,000,000	17,365
Wage	0	0
Non-Wage	1,000,000	17,365
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,855,643	85,440
Wage	256,074	63,210
Non-Wage	1,544,568	22,230
GoU Dev	55,000	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 080 Water

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

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

1 coordination, extension staffs meeting done, 2 advocacy meeting done, 20 communities sensitised to fulfill critical requirements, one baseline survey conducted, two home improvement campaigns conducted, 1 hygiene education in RGC conducted, 24 water samples tested and analysed, salary paid for two contract staffs	Conducted 1 District Water and Sanitation Advocacy meeting Held 1 Water and Sanitation Extension staff meeting. Held 1 District level Water and Sanitation advocacy meeting. Held 1 Sub County level water and Sanitation advocacy meeting. Sensitised 24 comm	No significant variations
--	--	---------------------------

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	13,103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,067	11,189
221002 Workshops, Meetings and Seminars	12,196	2,847
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,825	456
223005 Electricity	6,200	350
223006 Water	4,195	549
225204 Monitoring and Supervision of capital work	73,120	10,916
227001 Travel inland	74,264	20,667
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	8,560	2,001
228004 Maintenance-Other Fixed Assets	85,800	0
312139 Other Structures - Acquisition	669,568	0
Total for Budget Output	1,046,728	63,179
Wage	52,533	13,103
Non-Wage	85,625	16,702
GoU Dev	908,570	33,374
Ext Finance	0	0
Total for Department	1,046,728	63,179

VOTE: 908 Nebbi District

Quarter 1

Wage	52,533	13,103
Non-Wage	85,625	16,702
GoU Dev	908,570	33,374
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 090 Natural Resources

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

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: 000005 Human Resource Management

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	430,593	96,150
Total for Budget Output	430,593	96,150
Wage	430,593	96,150
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	800
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	800	200
224001 Medical Supplies and Services	10,004	0
227001 Travel inland	34,000	2,000
312235 Furniture and Fittings - Acquisition	1,200	0
Total for Budget Output	57,004	3,000
Wage	0	0
Non-Wage	29,004	1,000
GoU Dev	28,000	2,000

VOTE: 908 Nebbi District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
221002 Workshops, Meetings and Seminars	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
224001 Medical Supplies and Services	11,599	6,020
224003 Agricultural Supplies and Services	5,500	0
225101 Consultancy Services	20,000	5,000
225201 Consultancy Services-Capital	60,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,469	0
225204 Monitoring and Supervision of capital work	20,915	0
227001 Travel inland	26,384	15,331
227004 Fuel, Lubricants and Oils	5,000	0
312131 Roads and Bridges - Acquisition	293,976	0
Total for Budget Output	463,843	30,851
Wage	0	0
Non-Wage	0	0
GoU Dev	463,843	30,851
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

1 physical planning compliance inspections and district physical planning committee meetings conducted; 5 surveys verified; 13 area land committees mentored NA

VOTE: 908 Nebbi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,500
342111 Land - Acquisition	70,000	0
Total for Budget Output	82,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	82,000	1,500
Ext Finance	0	0
Total for Department	1,033,441	131,501
Wage	430,593	96,150
Non-Wage	29,004	1,000
GoU Dev	573,843	34,351
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,300	575
224010 Protective Gear	2,000	0
227001 Travel inland	9,502	2,373
Total for Budget Output	13,802	2,948
Wage	0	0
Non-Wage	13,802	2,948
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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
227001 Travel inland	2,300	575
Total for Budget Output	2,300	575
Wage	0	0
Non-Wage	2,300	575
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 908 Nebbi District

Quarter 1

Department: 100 Community Based Services

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

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	2,000	500
227001 Travel inland	27,905	6,976
Total for Budget Output	29,905	7,476
Wage	0	0
Non-Wage	29,905	7,476
GoU Dev	0	0
Ext Finance	0	0

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
211101 General Staff Salaries	157,628	39,140
221002 Workshops, Meetings and Seminars	2,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	4,608	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	167,636	39,140
Wage	157,628	39,140
Non-Wage	10,008	0
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**

N / A

VOTE: 908 Nebbi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	13,252	0
221014 Bank Charges and other Bank related costs	200	0
227001 Travel inland	47,987	0
228002 Maintenance-Transport Equipment	5,062	0
Total for Budget Output	70,400	0
Wage	0	0
Non-Wage	70,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,480	0
227001 Travel inland	15,069	0
228002 Maintenance-Transport Equipment	3,500	0
Total for Budget Output	23,049	0
Wage	0	0
Non-Wage	23,049	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,092	50,139
Wage	157,628	39,140

VOTE: 908 Nebbi District

Quarter 1

Non-Wage	149,464	10,999
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 110 Planning

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

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

Training of 10 extension staff at LLG level in planning functions	60 Parish chiefs/Town Agents and 13 CDOs were trained in annual and development planning processes alongside the sub-county chiefs/Town clerks	No variation
---	--	--------------

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

Payment of salary and One Quarterly statistical committee meeting conducted	Staff salary 1 staff paid for July, August & September; Statistical Abstract is being produced; One statistical committee meeting conducted	No variation
---	---	--------------

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

One Quarterly Performance report produced and submitted on time to MoFPED	Quarter 4 report for FY2023_2024 produced and shared with MoFPED and District stakeholders	No variation
---	--	--------------

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

HIV/AIDS, Environment, Gender, Covid-19 and climate change mitigation mainstreamed in departmental plans	Cross-cutting issues are being mainstreamed in DDPIV at program and Sector level	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	29,611	5,669
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	45,000	8,366
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
222001 Information and Communication Technology Services.	8,000	1,750
223001 Property Management Expenses	2,000	500
225101 Consultancy Services	5,000	0
227001 Travel inland	24,000	6,377
228002 Maintenance-Transport Equipment	5,000	390
Total for Budget Output	126,611	24,802
Wage	29,611	5,669
Non-Wage	70,000	12,813
GoU Dev	27,000	6,320
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

03 Monthly technical Planning Committee Meetings held NA

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

Item	Approved Budget	Spent
227001 Travel inland	28,000	6,298
227004 Fuel, Lubricants and Oils	5,000	1,014
Total for Budget Output	33,000	7,312
Wage	0	0
Non-Wage	0	0
GoU Dev	33,000	7,312
Ext Finance	0	0
Total for Department	159,611	32,114
Wage	29,611	5,669
Non-Wage	70,000	12,813
GoU Dev	60,000	13,632
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

3 months Salary paid to staff, 25 schools audited, 6 HC audited, 1 special audits conducted, verification and validation of stores and projects and submission of 1 audit reports.	03 months' Salary paid to staff, 02 secondary schools audited, 05 HC audited, 01 special audit conducted, verification and validation of stores and projects and 01 Quarterly Internal Audit report produced.	No variation
--	---	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,438	3,099
221008 Information and Communication Technology Supplies.	690	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.	3,900	0
227001 Travel inland	20,010	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	42,438	3,099
Wage	12,438	3,099
Non-Wage	5,000	0
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	42,438	3,099
Wage	12,438	3,099
Non-Wage	5,000	0
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

Linkage Services provided to Small and Medium Industrialists (SMIs, popularly known as the Juakaali) NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,894	0
Total for Budget Output	2,894	0
Wage	0	0
Non-Wage	1,894	0
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

N/A No monitoring done yet Funds are yet to be received to conduct monitoring.

PIAP Output: 05050302X National Tourism Marketing Strategy developed

A district Tourism Development Master plan developed Not done Funds are yet to be received

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,318	0
227001 Travel inland	6,000	1,000
Total for Budget Output	10,318	1,000
Wage	0	0
Non-Wage	8,318	1,000
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

N/A NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

Sensitizations and awareness campaigns on the importance of conserving natural, cultural and heritage resources carried out NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

N/A NA

VOTE: 908 Nebbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

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

Coordination visits to MDAs made, NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

Office cleaning done NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	136,766	34,085
221009 Welfare and Entertainment	1,000	0
223001 Property Management Expenses	1,000	0

VOTE: 908 Nebbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	140,766	34,085
Wage	136,766	34,085
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

N/A NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,420	0
Total for Budget Output	4,420	0
Wage	0	0
Non-Wage	4,420	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

Market Information Collected and disseminated NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,263	0
Total for Budget Output	1,263	0
Wage	0	0
Non-Wage	1,263	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

N/A NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	1,789	0
Total for Budget Output	3,789	0
Wage	0	0
Non-Wage	3,789	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

N/A NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,263	0

VOTE: 908 Nebbi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,263 0
	Wage	0 0
	Non-Wage	1,263 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	180,190 35,085
	Wage	136,766 34,085
	Non-Wage	26,947 1,000
	GoU Dev	16,477 0
	Ext Finance	0 0

VOTE: 908 Nebbi District

Quarter 1

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: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	01	One Training Committee meeting held to handle cases

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	95	90% of the records within the entity managed

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	95	80% clients' queries and concerns responded to

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	75	Funds to 13 LLGs transferred Assets for disposal valued

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	30	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII programmes by PDCs	Percentage	100	25%

VOTE: 908 Nebbi District

Quarter 1

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number		NA

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102X Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
An updated debt management system in place	Yes/No		NA

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of OAG off site facilities (Forensic Laboratories,..etc) constructed and commissioned by 2024	Number		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 : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	10	

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	95	N/A

VOTE: 908 Nebbi District

Quarter 1

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	48	36 Extension workers

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	60	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public Service developed and operationalized	List	Checklist for Measuring Effectiveness of Microscale	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	8	2

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

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	18 engagements	4

VOTE: 908 Nebbi District

Quarter 1

Department: 050 Health**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	94%

Budget Output: 320080 Support to Hospitals**PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	01	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	10 schools	05

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained Periodically	Number	46km	Grading has started on Akaba Aworadi road

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	309.8km	309.8km

VOTE: 908 Nebbi District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of people washing hands with water & soap	Percentage	97 water points	Procurement process initiated

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Tree Seedlings planted through District Forestry Services (Million)	Number	100,000 seedlings	40,000 tree seedling sowed and germinated. Still under

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	80%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community information system	Percentage	100	90

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	100	100

VOTE: 908 Nebbi District

Quarter 1

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	8	1

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 : 04010101X Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of feasibility studies towards development of industrial parks undertaken	Percentage	Quarterly Linkage Services provided to Small and	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	08	No data

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	01	

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	01	

VOTE: 908 Nebbi District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236846 Nyaravur Subcounty					
Department: 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	Nyarombo	Programme Conditional Grant - Development		7,800	0
Machinery and Equipment - Water Systems	Acibu	Programme Conditional Grant - Development		7,800	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: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		52,077	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)					
OWEKO HEALTH CENTRE II	Oweko Centre	Programme Conditional Grant - Non Wage Recurrent		16,134	0
PAMAKA HEALTH CENTRE III	Obia	Programme Conditional Grant - Non Wage Recurrent		32,269	0
PAMAKA HEALTH CENTRE III	Obia	Programme Conditional Grant - Non Wage Recurrent		10,250	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Pamaka HCIII	Programme Conditional Grant - Development		142,500	0

VOTE: 908 Nebbi District

Quarter 1

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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	NYIPIR P/S	District Discretionary Equalisation Development Grant		206,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Nyipir Primary School	District Discretionary Equalisation Development Grant		13,680	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		Programme Conditional Grant - Development		0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYAYO P.S.	Padila	Programme Conditional Grant - Non Wage Recurrent	0	8,452	2,817
Akeu COPE	Akeu	Programme Conditional Grant - Non Wage Recurrent	0	6,649	2,216
LUGA P.S.	Omayukume	Programme Conditional Grant - Non Wage Recurrent	0	23,555	7,852
OGALLO P.S	Jupalei	Programme Conditional Grant - Non Wage Recurrent	0	10,080	3,360
OMOYO	Omoyo Central	Programme Conditional Grant - Non Wage Recurrent	0	22,297	7,432
OWEKO	Oweko Centre	Programme Conditional Grant - Non Wage Recurrent	0	36,959	12,320
OWILO P.S.	Palyech Central	Programme Conditional Grant - Non Wage Recurrent	0	24,635	8,212
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Ndhew Seed Secondary School	Programme Conditional Grant - Development		165,000	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236847 Ndhew Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	MAMBA S.S	Programme Conditional Grant - Development		56,047	0
Scholastic items - Laboratory and scientific equipment	NDHEW SEED S.S	Programme Conditional Grant - Development		56,047	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					
Transfer to Nhw S/C - URF	Ndhew S/C HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,300	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					
Water Plants - Construction	Aryego	Programme Conditional Grant - Development		7,500	0
Water Plants - Construction	Cala Cala	Programme Conditional Grant - Development		7,500	0
Water Plants - Construction	Nguthe	Programme Conditional Grant - Development		7,500	0

VOTE: 908 Nebbi District

Quarter 1

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: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Locally Raised Revenues		15,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		80,554	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	District h/q	Programme Conditional Grant - Development	Services Procured	11,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District h/q	Programme Conditional Grant - Development	Service Procured	48,239	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District h/q	Programme Conditional Grant - Development	Procured	985	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District h/q	Programme Conditional Grant - Development	Payment completed	494,779	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District h/q	Programme Conditional Grant - Development	Items Procured	3,400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of capital works	Nebbi Sub county	Programme Conditional Grant - Development	Monitoring conducted	17,493	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District h/q	Programme Conditional Grant - Development	Completed	30,732	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236851 Nebbi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures	Nebbi Sub county	Programme Conditional Grant - Development		6,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Nebbi Sub County	Programme Conditional Grant - Development		7,078	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: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Paminya HCIII	Programme Conditional Grant - Development		65,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AZINGU	Odhure	Programme Conditional Grant - Non Wage Recurrent	0	25,927	8,642
OMAKI MEMORIAL	Anjau Ubanya	Programme Conditional Grant - Non Wage Recurrent	0	18,524	6,175
OMYER	Owinyopyelo	Programme Conditional Grant - Non Wage Recurrent	0	22,274	7,425
PALEO N F E CENTRE	Paleo Anibu	Programme Conditional Grant - Non Wage Recurrent	0	6,753	2,251

VOTE: 908 Nebbi District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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					
Transfer to Nebbi S/C - URF	For Nebbi S/C & Jupangira S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	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: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Therulam	Programme Conditional Grant - Development		7,800	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Mvugu	Programme Conditional Grant - Development		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: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kalawang	District Discretionary Equalisation Development Grant		12,000	0

VOTE: 908 Nebbi District

Quarter 1

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: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		168,588	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)					
JAFURNGA P.S	Jufurnga	Programme Conditional Grant - Non Wage Recurrent	0	11,900	3,967
JUPALA P.S.	Jupala Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,571	7,190
KUCWINY P.S.	Jupugwang Tegot	Programme Conditional Grant - Non Wage Recurrent	0	24,573	8,191
LEE P.S.	Ndima	Programme Conditional Grant - Non Wage Recurrent	0	19,621	6,540
OTHWOL	Osigumvure	Programme Conditional Grant - Non Wage Recurrent	0	14,177	4,726
PADWOT P.S.	Mamba Boma	Programme Conditional Grant - Non Wage Recurrent	0	27,078	9,026
RAMOGI P.S.	Oyuthe	Programme Conditional Grant - Non Wage Recurrent	0	22,087	7,362
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	MAMBA SECONDARY SCHOOL	Programme Conditional Grant - Development		165,000	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236854 Kucwiny 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					
Transfer to Kucwiny S/C - URF	For Kucwiny, Alala & Padwot	Other Transfers from Central Government Uganda Road Fund (URF)	0	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: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Arungbele	Programme Conditional Grant - Development		7,800	0
Machinery and Equipment - Water Systems	Jafurnga	Programme Conditional Grant - Development		7,800	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Jupala North	Programme Conditional Grant - Development		27,500	0
Water Plants - Construction	Jafurnga	Programme Conditional Grant - Development		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: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kucwiny T-Centre	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236855 Erussi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		206,249	0
Transfer to Other Government Units -District Unconditional Grant Non-Wage	Erussi Sub-county HQ	District Discretionary Equalisation Development Grant		186,765	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)					
ABONGU HEALTH CENTRE II	Aroka Village	Programme Conditional Grant - Non Wage Recurrent		16,134	0
ERUSSI HEALTH CENTRE II	Padolo Central	Programme Conditional Grant - Non Wage Recurrent		16,134	0
JUPANGIRAHEALTH CENTRE II	Patogo, Ayomu	Programme Conditional Grant - Non Wage Recurrent		16,134	0
JUPANZIRI HEALTH CENTRE III	Nziri East	Programme Conditional Grant - Non Wage Recurrent		32,269	0
KIKOBEJUPALA HEALTH CENTRE II	Kikobe, Lee, Kucwiny	Programme Conditional Grant - Non Wage Recurrent		16,134	0
KOCH HEALTH CENTRE II	Alwala, Koch Lower	Programme Conditional Grant - Non Wage Recurrent		16,134	0
OUR LADY OF FATIMA ORUSSI HEAL	Oleny	Programme Conditional Grant - Non Wage Recurrent		10,106	0
JUPANZIRI HEALTH CENTRE III	Nziri East	Programme Conditional Grant - Non Wage Recurrent		11,479	0
OUR LADY OF FATIMA ORUSSI HEAL	Oleny	Programme Conditional Grant - Non Wage Recurrent		22,608	0

VOTE: 908 Nebbi District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236855 Erussi Subcounty					
Department: 060 Education					
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)					
ABONGU P.S.	Aroka Village	Programme Conditional Grant - Non Wage Recurrent	0	13,494	4,980
ADEIRA P7 SCHOOL	Adollo Parish	Programme Conditional Grant - Non Wage Recurrent	0	21,060	7,020
AOR	Jupageni Lower	Programme Conditional Grant - Non Wage Recurrent	0	20,412	6,804
ATHELE P.S.	Anjule	Programme Conditional Grant - Non Wage Recurrent	0	20,267	6,756
AVUBU P/S	Atido	Programme Conditional Grant - Non Wage Recurrent	0	18,389	6,130
AVURU P.S.	Agweci Lower	Programme Conditional Grant - Non Wage Recurrent	0	20,843	6,948
Erussi P.S.	Oleny TC	Programme Conditional Grant - Non Wage Recurrent	0	28,861	9,620
ITALIA	Jupazuba	Programme Conditional Grant - Non Wage Recurrent	0	25,849	8,616
Kele P.S.	Mambi	Programme Conditional Grant - Non Wage Recurrent	0	24,097	8,032
NYIPIR	Aleng Upper	Programme Conditional Grant - Non Wage Recurrent	0	24,039	8,013
O BOTH P.S.	Obia	Programme Conditional Grant - Non Wage Recurrent	0	25,665	8,555
ORIWO ACWERA P.S	Oriwo Acwera A	Programme Conditional Grant - Non Wage Recurrent	0	20,272	6,767
OTWAGO COPE CENTRE	Otwago West	Programme Conditional Grant - Non Wage Recurrent	0	6,407	2,136
PACAKA P.S.	Rajom Central	Programme Conditional Grant - Non Wage Recurrent	0	27,647	9,216
PANGERE P.S.	Kande	Programme Conditional Grant - Non Wage Recurrent	0	24,638	8,213
PENJI PARENTS SCHOOL	Messi Lower	Programme Conditional Grant - Non Wage Recurrent	0	17,372	5,791
Pajur P.S.	Kondo	Programme Conditional Grant - Non Wage Recurrent	0	29,178	9,726
RAMOGI DIDI	Ramogi	Programme Conditional Grant - Non Wage Recurrent	0	17,492	5,831

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236855 Erussi Subcounty					
Department: 060 Education					
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	Programme Conditional Grant - Non Wage Recurrent	0	151,400	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					
Transfer to Erussi S/C	Erussi S/C HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,162	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					
Water Plants - Construction	Nyamiya	Programme Conditional Grant - Development		7,500	0
Water Plants - Construction	Nziri	Programme Conditional Grant - Development		7,500	0
Other Structures - Water Reticulation Systems	Payera	Programme Conditional Grant - Development		37,500	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: 227001 Travel inland					
Travel Inland - Expenses	Erussi LFR	District Discretionary Equalisation Development Grant		21,000	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236855 Erussi Subcounty					
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: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Ndingnding	District Discretionary Equalisation Development Grant		5,500	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: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		87,991	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)					
OSSI HEALTH CENTRE II	Panga North	Programme Conditional Grant - Non Wage Recurrent		16,134	0
PAGWATA HEALTH CENTRE II	Angozi	Programme Conditional Grant - Non Wage Recurrent		16,134	0
PAROMBO HEALTH CENTRE III	Health Centre Village	Programme Conditional Grant - Non Wage Recurrent		47,915	0
PAROMBO HEALTH CENTRE III	Health Centre Village	Programme Conditional Grant - Non Wage Recurrent		32,269	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236856 Parombo 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Akworo HCIII	Programme Conditional Grant - Development		6,000	0
Environmental Impact Assessment - Capital Works	Ossi HCIII	Programme Conditional Grant - Development		2,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEGO P.S.	Alego West	Programme Conditional Grant - Non Wage Recurrent	0	18,696	6,232
ANYANG P.S.	Anyang	Programme Conditional Grant - Non Wage Recurrent	0	17,549	5,850
MATUTU P.S.	Pamitu Matutu	Programme Conditional Grant - Non Wage Recurrent	0	18,556	6,185
OSSI P.S.	Atego Lower	Programme Conditional Grant - Non Wage Recurrent	0	20,761	6,920
PADEL P.S.	Jupudeng	Programme Conditional Grant - Non Wage Recurrent	0	25,193	8,398
PENJI ORYANG P.S.	Penji Oryang West	Programme Conditional Grant - Non Wage Recurrent	0	36,675	12,225
RAGUKA	Jagi West	Programme Conditional Grant - Non Wage Recurrent	0	45,978	15,326
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					
Transfer to Parombo S/C - URF	Parombo S/C HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,491	0

VOTE: 908 Nebbi District

Quarter 1

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: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Owenjo	Programme Conditional Grant - Development		7,800	0
Machinery and Equipment - Water Systems	Babu	Programme Conditional Grant - Development		7,800	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ayilla Market	Programme Conditional Grant - Development		16,383	0
Water Plants - Construction	Apolla	Programme Conditional Grant - Development		27,500	0
LCIII: 236857 Atego Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		44,451	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	Nyanyamu	Programme Conditional Grant - Non Wage Recurrent		12,118	0
PAMINYA HEALTH CENTRE III	Nyanyamu	Programme Conditional Grant - Non Wage Recurrent		32,269	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236857 Atego 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)					
AKANGA	Akanga	Programme Conditional Grant - Non Wage Recurrent	0	8,497	2,832
PACERU P.S	Okemu East	Programme Conditional Grant - Non Wage Recurrent	0	30,965	10,322
PAMINYA	Paduk	Programme Conditional Grant - Non Wage Recurrent	0	21,323	7,108
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					
Transfer to Atego S/C - URF	Atego S/C HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	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	Akanga	Programme Conditional Grant - Development		7,800	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Atego Seed SS	Programme Conditional Grant - Development		31,802	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236858 Akworo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		168,156	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)					
AKWORO HEALTH CENTRE III	Nyangara village	Programme Conditional Grant - Non Wage Recurrent		32,269	0
KITUNA HEALTH CENTRE II	Odhiro	Programme Conditional Grant - Non Wage Recurrent		16,134	0
AKWORO HEALTH CENTRE III	Nyangara village	Programme Conditional Grant - Non Wage Recurrent		20,298	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Akworo HCIII	Transitional Conditional Grant - Development		450,000	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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Akworo HCIII	Programme Conditional Grant - Development		8,000	0

VOTE: 908 Nebbi District

Quarter 1

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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	RERO P/S	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKURU P.S	Akworo	Programme Conditional Grant - Non Wage Recurrent	0	20,022	6,674
APIKO P/S	Luga	Programme Conditional Grant - Non Wage Recurrent	0	17,889	5,963
ARODI PUBLIC P/S	Arodi	Programme Conditional Grant - Non Wage Recurrent	0	24,238	8,079
AYUGI P/S	Ayugi	Programme Conditional Grant - Non Wage Recurrent	0	15,742	5,247
Angaba	Kasato Central	Programme Conditional Grant - Non Wage Recurrent	0	19,862	6,621
GOT LEMBE P.S	Gotlembe	Programme Conditional Grant - Non Wage Recurrent	0	26,706	8,902
JUPAGILO P.S.	Pulanga	Programme Conditional Grant - Non Wage Recurrent	0	26,419	8,806
MUNDURYEMA P.S.	Munduryema	Programme Conditional Grant - Non Wage Recurrent	0	21,038	7,013
MUNGU JAKISA	Ith	Programme Conditional Grant - Non Wage Recurrent	0	16,338	5,446
MURUSI	Murusi Central	Programme Conditional Grant - Non Wage Recurrent	0	20,795	6,932
NYAFUL COPE CENTRE	Nyaful	Programme Conditional Grant - Non Wage Recurrent	0	11,082	3,694
NYARUNDIER P.S	Mulyanga	Programme Conditional Grant - Non Wage Recurrent	0	28,019	9,340
OGUTA HILL	Biti	Programme Conditional Grant - Non Wage Recurrent	0	27,690	9,230
OLANDO P.S	Biti Olando	Programme Conditional Grant - Non Wage Recurrent	0	13,155	4,385
RERO	Rero Central	Programme Conditional Grant - Non Wage Recurrent	0	19,358	6,453

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236858 Akworo 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					
Transfer to Akworo S/C - URF	Akworo Sub-county HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,263	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					
Water Plants - Construction	Murumbi	Programme Conditional Grant - Development		27,500	0
Other Structures - Water Reticulation Systems	Kasato- Murusi	Programme Conditional Grant - Development		300,000	0
Other Structures - Water Reticulation Systems	Rero	Programme Conditional Grant - Development		37,500	0
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: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Town Council Headquarter	District Discretionary Equalisation Development Grant		450,000	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273722 Nyaravur-Angal Town Council					
Department: 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					
Transfer to Nyaravur Angal TC - URF	Nyaravur Angal TC HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,892	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: 000090 Climate Change Adaptation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Paicing-Nyaravur Market rod	District Discretionary Equalisation Development Grant		60,000	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Omvoru	District Discretionary Equalisation Development Grant		70,000	0
LCIII: 273723 Parombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Town Council Headquarter	District Discretionary Equalisation Development Grant		327,298	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

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 Town Council - URF	Parombo Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	300,000	0
----------------------------	----------------------	--	---	---------	---

LCIII: 273724 Acana

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		246,397	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	Ndaba	Programme Conditional Grant - Development		7,800	0
---	-------	---	--	-------	---

LCIII: 273725 Alala

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		59,278	0
------------------------------------	------------------------	---	--	--------	---

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 273725 Alala

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	KULEKULE P/S	District Discretionary Equalisation Development Grant		200,000	0
-------------------------------------	--------------	---	--	---------	---

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures - Desks	Kule Kule COPE	District Discretionary Equalisation Development Grant		6,840	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

Water Plants - Construction	Acwera	Programme Conditional Grant - Development		27,500	0
Other Structures - Construction Works	Ocello Market	Programme Conditional Grant - Development		16,383	0

LCIII: 273726 Jupangira

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		90,650	0
------------------------------------	------------------------	---	--	--------	---

VOTE: 908 Nebbi District

Quarter 1

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	Boma West	Programme Conditional Grant - Development		7,800	0
Machinery and Equipment - Water Systems	Jupathombu	Programme Conditional Grant - Development		7,800	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: 000090 Climate Change Adaptation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Jupathombu	District Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Jupathombu	District Discretionary Equalisation Development Grant		4,469	0
Item: 225204 Monitoring and Supervision of capital work					
Travel inland-supervision and monitoring capital investments	Jupathombu	District Discretionary Equalisation Development Grant		20,915	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Jupathombu	District Discretionary Equalisation Development Grant		26,384	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Jupathombu	District Discretionary Equalisation Development Grant		293,976	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273727 Padwot					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County	District Discretionary Equalisation Development Grant		143,111	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					
Water Plants - Construction	Kwiyo	Programme Conditional Grant - Development		27,500	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: 211101 General Staff Salaries					
General staff salaries		Programme Conditional Grant - Wage Recurrent		7,306,530	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOLI HEALTH CENTRE GRANT	Boma West, goli	Programme Conditional Grant - Non Wage Recurrent		20,212	0
KALOWANG HEALTH CENTRE III	Kalowanh HC village	Programme Conditional Grant - Non Wage Recurrent		32,269	0
KUCWINY HEALTH CENTRE III	Got Aciku	Programme Conditional Grant - Non Wage Recurrent		17,116	0
NYARAVUR HEALTH CENTRE III	Acibu- Mbaro West	Programme Conditional Grant - Non Wage Recurrent		32,269	0
PADWOT MIDYERE HEALTH CENTRE I	Mamba Boma, Ndhethe	Programme Conditional Grant - Non Wage Recurrent		10,106	0
GOLI HEALTH CENTRE GRANT	Boma West goli	Programme Conditional Grant - Non Wage Recurrent		33,707	0

VOTE: 908 Nebbi District

Quarter 1

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)					
KALOWANG HEALTH CENTRE III	Kalowanh HC village	Programme Conditional Grant - Non Wage Recurrent		9,187	0
KUCWINY HEALTH CENTRE III	Got Aciku	Programme Conditional Grant - Non Wage Recurrent		32,269	0
NYARAVUR HEALTH CENTRE III	Acibu- Mbaro West	Programme Conditional Grant - Non Wage Recurrent		15,792	0
PADWOT MIDYERE HEALTH CENTRE I	Mamba Boma, Ndhethe	Programme Conditional Grant - Non Wage Recurrent		16,562	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)					
NEBBI HOSPITAL	Boma Village	Programme Conditional Grant - Non Wage Recurrent		381,632	0
ST LUKE HOSPITAL DELEGATED FUN	ST LUKE ANGAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		346,006	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)					
ADHWONGO	Koch L, Nyakamana	Programme Conditional Grant - Non Wage Recurrent	0	18,591	6,197
AGENO P.S	Ageno, NATC	Programme Conditional Grant - Non Wage Recurrent	0	10,316	3,439
AGWOK P.S.	Go-down East	Programme Conditional Grant - Non Wage Recurrent	0	30,879	10,293
AKABA	Jupasasa	Programme Conditional Grant - Non Wage Recurrent	0	27,029	9,010
AKANYO	Akanyo TC	Programme Conditional Grant - Non Wage Recurrent	0	28,781	9,594

VOTE: 908 Nebbi District

Quarter 1

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)					
ALALA COPE CENTRE	Pangere	Programme Conditional Grant - Non Wage Recurrent	0	31,127	10,376
ALIEKRA	Aliekra	Programme Conditional Grant - Non Wage Recurrent	0	31,448	10,483
ALWALA PARENTS	Alwala East	Programme Conditional Grant - Non Wage Recurrent	0	13,293	4,431
ANGAL BOYS	Angal Center West	Programme Conditional Grant - Non Wage Recurrent	0	35,248	11,749
ANGAL GIRLS	Angal Ayilla	Programme Conditional Grant - Non Wage Recurrent	0	6,440	2,147
ANGAL GIRLS	Angal Ayilla	Programme Conditional Grant - Non Wage Recurrent	0	26,688	8,896
ARINGA P.S.	Fualwonga	Programme Conditional Grant - Non Wage Recurrent	0	17,808	5,936
ASSILI COMM. SCH.	Assilli	Programme Conditional Grant - Non Wage Recurrent	0	14,484	4,828
Angal Ayilla	Angal Ayilla	Programme Conditional Grant - Non Wage Recurrent	0	15,556	5,185
GOLI MIXED	Boma West	Programme Conditional Grant - Non Wage Recurrent	0	35,352	11,784
JUPANGIRA	Jupakeno	Programme Conditional Grant - Non Wage Recurrent	0	26,063	8,688
KEI	Kei	Programme Conditional Grant - Non Wage Recurrent	0	15,797	5,266
KISENGE P.S	Kisenge	Programme Conditional Grant - Non Wage Recurrent	0	30,125	10,042
KOCH	Koch Central	Programme Conditional Grant - Non Wage Recurrent	0	28,815	9,605
KOMKECH	Got-atum	Programme Conditional Grant - Non Wage Recurrent	0	18,749	6,250
KULEKULE NON-FORMAL	Kule kule North	Programme Conditional Grant - Non Wage Recurrent	0	7,977	2,659
NYARAVUR PARENTS P.S	Nyaravur TC	Programme Conditional Grant - Non Wage Recurrent	0	37,722	12,574
OLIEKO N.F.E	Olyeko South	Programme Conditional Grant - Non Wage Recurrent	0	7,389	2,463
ORYANG	Paryema	Programme Conditional Grant - Non Wage Recurrent	0	16,629	5,543

VOTE: 908 Nebbi District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
PAGWATA	Obia	Programme Conditional Grant - Non Wage Recurrent	0	25,933	8,644
PAROMBO P.S.	Nyarogalu Lower	Programme Conditional Grant - Non Wage Recurrent	0	42,545	42,545
PULUM ADUKU P.S	Thetho	Programme Conditional Grant - Non Wage Recurrent	0	23,627	7,876
PULUM ALALA P. S	Alala	Programme Conditional Grant - Non Wage Recurrent	0	20,066	6,689
Pawong	Obia	Programme Conditional Grant - Non Wage Recurrent	0	12,552	4,184
RINGE MEMORIAL	Ayombra	Programme Conditional Grant - Non Wage Recurrent	0	16,984	2,151
THATHA P.S	Thatha West	Programme Conditional Grant - Non Wage Recurrent	0	19,241	6,414
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 S.S	Programme Conditional Grant - Non Wage Recurrent	0	67,472	0
AKWORO SS	Akworo S.S	Programme Conditional Grant - Non Wage Recurrent	0	39,424	0
ANGAL SS	Angal S.S	Programme Conditional Grant - Non Wage Recurrent	0	205,448	0
MAMBA S.S	Mamba S.S	Programme Conditional Grant - Non Wage Recurrent	0	80,448	0
PAROMBO SS	Parombo S.S	Programme Conditional Grant - Non Wage Recurrent	0	59,044	0
URINGI SECONDARY SCHOOL	Uringi S.S	Programme Conditional Grant - Non Wage Recurrent	0	93,180	0

VOTE: 908 Nebbi District

Quarter 1

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: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Human Resource Department	District Unconditional Grant Non-Wage	0	1,099	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Human Resource Department	District Unconditional Grant Non-Wage	0	8,200	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	Human Resource Department	District Unconditional Grant Non-Wage	0	2,552	0
Budget Output: 000008 Records Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Registry	District Unconditional Grant Non-Wage	0	1,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Registry	Locally Raised Revenues	0	700	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Registry	District Unconditional Grant Non-Wage	0	4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Registry	District Unconditional Grant Non-Wage	0	1,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Registry	Locally Raised Revenues	0	1,000	0
Budget Output: 000010 Leadership and Management					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	CAO's Office	Locally Raised Revenues	0	3,281	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	CAO's Office	District Unconditional Grant Non-Wage	0	3,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	CAO's Office	District Unconditional Grant Non-Wage	0	2,409	0

VOTE: 908 Nebbi District

Quarter 1

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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CAO's Office	District Unconditional Grant Non-Wage	0	3,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	CAO's Office	Locally Raised Revenues	0	3,000	0
Item: 221020 Litigation and related expenses					
Litigation and related expenses	CAO's Office	District Unconditional Grant Non-Wage	0	12,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CAO's Office	Locally Raised Revenues	0	3,000	0
Item: 223004 Guard and Security services					
Guard Services - Office Premises	CAO's Office	Locally Raised Revenues	0	12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	CAO's Office	District Unconditional Grant Non-Wage	0	15,000	0
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Communication & Public Relations Office	District Unconditional Grant Non-Wage	0	6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Communication & Public Relations Office	District Unconditional Grant Non-Wage	0	2,000	0
ICT - Assorted Computer Accessories	Communication & Public Relations Office	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Communication & Public Relations Office	District Unconditional Grant Non-Wage	0	1,000	0

VOTE: 908 Nebbi District

Quarter 1

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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Communication & Public Relations Office	Locally Raised Revenues	0	1,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	CAO's Office	District Unconditional Grant Non-Wage	0	6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CAO's Office	Locally Raised Revenues	0	8,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarter	Transitional Conditional Grant - Development	Contract Awarded, Work was yet to start	800,000	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	ICT Office	District Unconditional Grant Non-Wage	0	1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	ICT Office	District Unconditional Grant Non-Wage	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	ICT Office	District Unconditional Grant Non-Wage	0	2,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	CAO's Office	Locally Raised Revenues	0	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CAO's Office	District Unconditional Grant Non-Wage	0	1,000	0

VOTE: 908 Nebbi District

Quarter 1

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: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Department Trips	CAO's Office	District Unconditional Grant Non-Wage	0	4,000	0
Travel Inland - Department Trips	CAO's Office	District Unconditional Grant Non-Wage	0	2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CAO's Office	District Unconditional Grant Non-Wage	0	2,000	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)	Finance Department	Locally Raised Revenues	0	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance Department	District Unconditional Grant Non-Wage	0	1,600	0
Welfare - Assorted Welfare Items	Finance Department	District Unconditional Grant Non-Wage	0	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Finance Department	District Unconditional Grant Non-Wage	0	1,198	0
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	Finance Department	District Unconditional Grant Non-Wage	0	60,000	0
IFMS Recurrent costs - Recurrent Costs	Finance Department	District Unconditional Grant Non-Wage	0	20,000	0
HCM Recurrent Costs - Recurrent Costs	Finance Department	District Unconditional Grant Non-Wage	0	26,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Finance Department	Locally Raised Revenues	0	2,000	0

VOTE: 908 Nebbi District

Quarter 1

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 - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	26,113	0
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	12,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Finance Department	Locally Raised Revenues	0	9,500	0
Item: 263402 Transfer to Other Government Units					
Paid to Pakwach Town Council as arrears for LST accrued in FY 2011-12	Finance Department	Locally Raised Revenues	0	7,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for casual workers at NECOSOC	Finance Department	Locally Raised Revenues	0	6,100	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant	Budget Conference Held	60,000	0
Workshops, Meetings, Seminars - Training (Others)	Finance Department	District Discretionary Equalisation Development Grant	0	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Finance Department	Locally Raised Revenues	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	28,000	0
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	18,800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department	District Unconditional Grant Non-Wage	0	1,000	0

VOTE: 908 Nebbi District

Quarter 1

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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department	District Unconditional Grant Non-Wage	0	2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Finance Department	Locally Raised Revenues	0	11,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Finance Department	District Unconditional Grant Non-Wage	0	1,000	0
Vehicle Maintenance - Motor Vehicle Spare Parts	Finance Department	District Unconditional Grant Non-Wage	0	4,000	0
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Finance Department	District Discretionary Equalisation Development Grant	Meeting Held Successfully	6,000	0
Workshops, Meetings, Seminars - Training (Others)	Finance Department	District Discretionary Equalisation Development Grant	0	18,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance Department	Locally Raised Revenues	0	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Finance Department	Locally Raised Revenues	0	1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		4,000	0
Item: 221014 Bank Charges and other Bank related costs					
Payment for bank charges for the Commercial Bank Accounts	Finance Department	Locally Raised Revenues	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	26,800	0

VOTE: 908 Nebbi District

Quarter 1

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: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	14,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department	District Unconditional Grant Non-Wage	0	2,800	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Finance Department	District Unconditional Grant Non-Wage	0	2,000	0
Vehicle Maintenance - Motor Vehicle Spare Parts	Finance Department	District Unconditional Grant Non-Wage	0	2,178	0
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					
Item: 211107 Boards, Committees and Council Allowances					
ALLOWANCES	LGPAC	District Discretionary Equalisation Development Grant	Allowances Paid	33,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	LGPAC	District Discretionary Equalisation Development Grant	0	2,812	0
Office Supplies - Printing and Assorted Stationery	LGPAC	District Discretionary Equalisation Development Grant	Assorted Stationery Procured	6,000	0
Item: 221017 Membership dues and Subscription fees.					
SUBSCRIPTION TO ASSOCIATION	LGPAC	District Unconditional Grant Non-Wage	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	LGPAC	District Discretionary Equalisation Development Grant	0	6,000	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
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					
Item: 227001 Travel inland					
Travel Inland - Department Trips	LGPAC	District Discretionary Equalisation Development Grant	Implemented as planned	14,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
RETAINER TO DSC MEMBERS	District Service Commission	Locally Raised Revenues	0	9,600	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District Service Commission	District Discretionary Equalisation Development Grant	0	20,111	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Service Commission	District Unconditional Grant Non-Wage	0	800	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Service Commission	District Unconditional Grant Non-Wage	0	2,410	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Service Commission	District Unconditional Grant Non-Wage	0	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Service Commission	District Discretionary Equalisation Development Grant	0	5,600	0
Office Supplies - Assorted Stationery	District Land Board	District Discretionary Equalisation Development Grant	Assorted Stationery Procured	2,400	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	District Service Commission	District Unconditional Grant Non-Wage	0	4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Service Commission	District Unconditional Grant Non-Wage	0	2,800	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
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					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Service Commission	District Unconditional Grant Non-Wage	0	1,873	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Service Commission	District Discretionary Equalisation Development Grant	0	14,000	0
Travel Inland - Department Trips	District Land Board	District Discretionary Equalisation Development Grant	Departmental trips facilitated	15,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Service Commission	District Unconditional Grant Non-Wage	0	4,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211107 Boards, Committees and Council Allowances					
ALLOWANCES	District Land Board	District Unconditional Grant Non-Wage	0	6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Land Board	District Unconditional Grant Non-Wage	0	1,802	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Land Board	District Unconditional Grant Non-Wage	0	800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Land Board	District Unconditional Grant Non-Wage	0	3,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Land Board	District Unconditional Grant Non-Wage	0	400	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Land Board	District Unconditional Grant Non-Wage	0	3,800	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
ALLOWANCES	Procurement and Disposal Unit	District Unconditional Grant Non-Wage	0	4,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Procurement and Disposal Unit	District Unconditional Grant Non-Wage	0	2,042	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Procurement and Disposal Unit	District Unconditional Grant Non-Wage	0	1,202	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Procurement and Disposal Unit	District Unconditional Grant Non-Wage	0	4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Procurement and Disposal Unit	District Unconditional Grant Non-Wage	0	800	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Procurement and Disposal Unit	District Unconditional Grant Non-Wage	0	4,000	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	District Council	Locally Raised Revenues	0	78,000	0
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	District Council	Locally Raised Revenues	0	3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Council	District Unconditional Grant Non-Wage	0	9,155	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Council	Locally Raised Revenues	0	3,000	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Council	District Unconditional Grant Non-Wage	0	1,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Council	District Unconditional Grant Non-Wage	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Council	Locally Raised Revenues	0	15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Council	District Unconditional Grant Non-Wage	0	20,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Council	District Unconditional Grant Non-Wage	Fuel, Oils and Lubricants Procured	20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Council	District Unconditional Grant Non-Wage	0	20,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	3,800	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	6,300	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	700	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	461	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	2,320	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	200	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	55,453	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	17,200	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	400	0
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Description	District Production Office	Programme Conditional Grant - Development	Supplied	0	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Paid to all LLGs & District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	170,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	3,300	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	1,300	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	1,250	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Prepaid Phone Services	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	478	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	18,624	0
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Production Officer	Programme Conditional Grant - Development	Allowances Paid	0	0
Item: 224003 Agricultural Supplies and Services					
Description	District Production Office	Programme Conditional Grant - Development	Supplies Procure	0	0
Item: 312139 Other Structures - Acquisition					
Description	LLGs	Programme Conditional Grant - Development	Works Ongoing	0	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Description	District Production Office	Programme Conditional Grant - Development	Assorted Items Procured	0	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Production Office	Locally Raised Revenues	On track	2,000	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Production Office	Locally Raised Revenues		3,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Parish Chiefs Allowances	Paid to all Parishes	Programme Conditional Grant - Non Wage Recurrent	0	72,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	60,034	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units - Nebbi General Hospital (Private Wing)	Nebbi G. Hospital (Private Wing)	Locally Raised Revenues		160,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221015 Financial and related losses					
Grant Management Functions	District Health Office	Locally Raised Revenues		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Office	Locally Raised Revenues		5,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Unconditional Grant Non-Wage		666,717	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Unconditional Grant Non-Wage		1,260,000	0

VOTE: 908 Nebbi District

Quarter 1

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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Unconditional Grant Non-Wage		1,680,000	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	District Health Office	Locally Raised Revenues		2,000	0
Item: 221014 Bank Charges and other Bank related costs					
eCash transaction costs	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,280	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Ossi & Paminya HCII & Nebbi GH	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work - Travel inland, Stationeries, Allowances, Oils & lubricants ect	District Health Office	Programme Conditional Grant - Development		86,000	0
Monitoring and Supervision of capital work under Health Devt Grant	All the Project Sites	Programme Conditional Grant - Development		9,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	District Unconditional Grant Non-Wage		1,555,672	0
Travel Inland - Facilitation	District Health Office	District Unconditional Grant Non-Wage		540,000	0
Travel Inland - Facilitation	District Health Office	District Unconditional Grant Non-Wage		720,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DHO Stores	Programme Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Nebbi General Hospital	Programme Conditional Grant - Development		20,099	0

VOTE: 908 Nebbi District

Quarter 1

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	District Natural Resource Office	Programme Conditional Grant - Development	ESIA conducted	2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Olando P/S and Ogallo P/S	District Discretionary Equalisation Development Grant	Completed	164,399	155,153
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 - Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	51,228	0
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Departmental Allowances	District Education Office	District Unconditional Grant Non-Wage	0	1,000	0
Item: 212103 Incapacity benefits (Employees)					
Incapacity Benefits -Burial Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Education Office	District Unconditional Grant Non-Wage	0	63,000	0
Workshops, Meetings, Seminars - Training (Others)	District Education Office	District Unconditional Grant Non-Wage		600,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	0
ICT - Assorted Hardware and Software Maintenance and Support	District Education Office	Programme Conditional Grant - Non Wage Recurrent		921	0

VOTE: 908 Nebbi District

Quarter 1

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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Education Office	District Unconditional Grant Non-Wage	0	14,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Education Office	District Unconditional Grant Non-Wage	Completed	9,282	0
Stationery - Examinations	District Education Office	District Unconditional Grant Non-Wage	0	18,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	District Education Office	District Unconditional Grant Non-Wage	0	76,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Education Office	District Unconditional Grant Non-Wage		2,400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of all Capital works under the School Maintenance Grant	District Education Office	District Discretionary Equalisation Development Grant	0	127,707	0
Monitoring and Supervision of Capital Works -	District Education Office	District Discretionary Equalisation Development Grant		20,180	0
Monitoring and Supervision of capital work	District Education Office	District Discretionary Equalisation Development Grant	Completed	60,329	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Education Office	District Unconditional Grant Non-Wage		400,000	0
Travel Inland - Expenses	District Education Office	District Unconditional Grant Non-Wage	0	80,000	0
Travel Inland - Monitoring and Evaluation	District Education Office	District Unconditional Grant Non-Wage	0	41,600	0
Travel Inland - Expenses	District Education Office	District Unconditional Grant Non-Wage	0	40,000	0

VOTE: 908 Nebbi District

Quarter 1

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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	16,980	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Education Office	Programme Conditional Grant - Non Wage Recurrent	It's a continuous process	21,190	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	District Education Office	Locally Raised Revenues	0	2,000	0
Burial Expenses	District Education Office	Locally Raised Revenues		6,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	9,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 221017 Membership dues and Subscription fees.					
Games and Sports -Membership Subscriptions	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	3,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	31,100	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	SNE Office	Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Office of the Education Officer-SNE	Locally Raised Revenues	0	6,000	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
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	Locally Raised Revenues		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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary for contract staff and allowance for road gang	Roads and Engineering Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	30,460	0
Item: 211107 Boards, Committees and Council Allowances					
District Roads Committee	Roads and Engineering Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Roads & Engineering Office	Locally Raised Revenues		12,000	0
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Roads and Engineering Office	Locally Raised Revenues	0	2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	Roads and Engineering Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Burial Expenses	Roads & Engineering Office	Locally Raised Revenues		4,000	0
Welfare - Assorted Welfare Items	Roads and Engineering Office	Locally Raised Revenues	0	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Roads and Engineering Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	0

VOTE: 908 Nebbi District

Quarter 1

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: 225204 Monitoring and Supervision of capital work					
Reporting, Supervision and Monitoring of Works - (Kasatu-Munduriema road and Okoth-Abongo road)	Roads and Engineering Office	Other Transfers from Central Government National Oil Seeds Project	0	80,000	0
stakeholder monitoring for URF for DEC, CAO, RDC, CFO	Roads and Engineering Office	Other Transfers from Central Government National Oil Seeds Project	0	12,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Roads and Engineering Office	District Unconditional Grant Non-Wage	0	16,000	0
Travel Inland - Expenses	Roads & Engineering Office	District Unconditional Grant Non-Wage		5,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	For Spot Grading of 6km Kei-Goli road	District Discretionary Equalisation Development Grant		120,000	0
Building and Facility Maintenance - Electrical and Plumbing Services	District Engineering Office	District Discretionary Equalisation Development Grant		7,500	0
Building and Facility Maintenance - Civil Works	Roads and Engineering Office	District Discretionary Equalisation Development Grant	0	170,967	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Roads and Engineering Office	District Unconditional Grant Non-Wage	0	28,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Roads	Locally Raised Revenues		2,000	0
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Committees and Council Allowances (DRC-2.8million , WC-3.2million)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0

VOTE: 908 Nebbi District

Quarter 1

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: 260009 Road Maintenance					
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees - Roads & Engineering Bodies	Uganda Institute of Professional Engineers	Programme Conditional Grant - Non Wage Recurrent	0	4,000	660
Item: 223001 Property Management Expenses					
Property Management - Expenses	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	182
Item: 223006 Water					
Water - Utility Bills	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	4,100	0
Travel Inland - Data Collection and Analysis	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	546,074	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	150,000	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	Headquarters	Programme Conditional Grant - Development		46,067	0
Item: 225204 Monitoring and Supervision of capital work					
Service Investment	Headquarters	Programme Conditional Grant - Development		45,946	0

VOTE: 908 Nebbi District

Quarter 1

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: 225204 Monitoring and Supervision of capital work					
Investment service	Headquarters	Programme Conditional Grant - Development		27,174	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Headquarters	Locally Raised Revenues		11,460	0
Travel Inland - Data Collection and Analysis	Headquarters	Locally Raised Revenues		65,340	0
Travel Inland - Sensitization Trips	Headquarters	Locally Raised Revenues		59,259	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Hqs	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Hqs	Locally Raised Revenues		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Natural Resources	Locally Raised Revenues		1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Hqs	Locally Raised Revenues		800	0
Item: 227001 Travel inland					
Travel Inland - Meetings	District Hqs	District Discretionary Equalisation Development Grant		18,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	District Hqs	Locally Raised Revenues		1,200	0

VOTE: 908 Nebbi District

Quarter 1

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: 000090 Climate Change Adaptation					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District hqs	District Discretionary Equalisation Development Grant		3,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District hqs	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District hqs	District Discretionary Equalisation Development Grant		4,000	0
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Tree Nurseries	District Hqs	District Discretionary Equalisation Development Grant		11,599	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	District hqs	District Discretionary Equalisation Development Grant		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqs	District Discretionary Equalisation Development Grant		5,000	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Meetings	District Hqs	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 908 Nebbi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221009 Welfare and Entertainment					
Welfare - Imprest	District CBS Office	Programme Conditional Grant - Non Wage Recurrent	0	2,300	575
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	9,502	2,373
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,300	575
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	27,905	6,976
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 Discretionary Equalisation Development Grant	0	28,400	5,532
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	District Discretionary Equalisation Development Grant	On track	37,600	0

VOTE: 908 Nebbi District

Quarter 1

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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Planning Office	District Discretionary Equalisation Development Grant	0	24,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Planning Office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Planning Office	District Unconditional Grant Non-Wage	0	5,000	1,250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Planning Office	District Unconditional Grant Non-Wage	0	8,000	1,750
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Planning Office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Nebbi District Headquarter	District Discretionary Equalisation Development Grant		24,600	0
Travel Inland - Expenses	District Planning Office	District Discretionary Equalisation Development Grant	0	26,400	4,971
Travel Inland - Expenses	District Planning Office	District Discretionary Equalisation Development Grant	0	21,000	6,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Audit Sector (Support)	District Unconditional Grant Non-Wage	0	6,000	780
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant	On track	28,000	0

VOTE: 908 Nebbi District

Quarter 1

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: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Planning Officer	District Discretionary Equalisation Development Grant		5,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Audit Office	District Unconditional Grant Non-Wage	0	800	0
ICT - Assorted Hardware and Software Maintenance and Support	District Audit Office	District Unconditional Grant Non-Wage	On track	580	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Audit Office	District Unconditional Grant Non-Wage	0	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Audit Office	District Unconditional Grant Non-Wage	0	400	0
Stationery - Assorted Office Items	District Audit Office	District Unconditional Grant Non-Wage	On track	2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Audit Office	District Unconditional Grant Non-Wage	0	1,000	0
Office Equipment and Supplies - Assorted Items	District Audit Office	District Unconditional Grant Non-Wage		2,200	0
Item: 221017 Membership dues and Subscription fees.					
Subscription	District Audit Office	District Unconditional Grant Non-Wage	0	600	0
Subscriptions	District Audit Office	District Unconditional Grant Non-Wage	Part Payments made	600	0

VOTE: 908 Nebbi District

Quarter 1

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: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District Audit Office	District Unconditional Grant Non-Wage	0	1,600	0
Telecommunication Services - Airtime and Mobile Phone Services	District Audit Office	District Unconditional Grant Non-Wage	On track	6,200	0
Item: 227001 Travel inland					
Travel Inland - Audit	Boma Ground	District Discretionary Equalisation Development Grant	On track	45,000	0
Travel Inland - Audit	District Audit Office	District Discretionary Equalisation Development Grant	0	4,500	0
Travel Inland - Expenses	District Audit Unit	District Discretionary Equalisation Development Grant		10,530	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	District Audit Office	District Unconditional Grant Non-Wage	0	600	0
Vehicle Maintenance - Service, Repair and Maintenance	District Audit Office	District Unconditional Grant Non-Wage		1,400	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: 227001 Travel inland					
Travel Inland - Expenses	District Commercial Office	Locally Raised Revenues		2,000	0
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District H/Q	District Unconditional Grant Non-Wage		3,000	0

VOTE: 908 Nebbi District

Quarter 1

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: 227001 Travel inland					
Travel Inland - Expenses	District	District Unconditional Grant Non-Wage		3,000	0
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221001 Advertising and Public Relations					
Media - Exhibitions, Expos and Trade Fairs	District H/Q	Locally Raised Revenues		2,000	0
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Wild Life)	District	Locally Raised Revenues		1,000	0
Workshops, Meetings, Seminars - Training (Others)	District H/Q	Locally Raised Revenues		1,000	0
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District H/Q	Programme Conditional Grant - Development		6,477	0
Budget Output: 000058 Stakeholder Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District H/Q	Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Q	Locally Raised Revenues		1,000	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Commercial Sector	District Unconditional Grant Non-Wage		2,000	0