

VOTE: 908 Nebbi District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 908 Nebbi District for FY 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: 12-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,079,000	1,079,000	693,340	64%
Discretionary Government Transfers	4,217,130	4,217,130	3,440,155	82%
Conditional Government Transfers	37,242,340	37,748,153	29,040,905	78%
Other Government Transfers	740,976	901,445	343,614	46%
External Financing	1,372,678	1,372,678	301,706	22%
Total Revenues shares	44,652,124	45,318,406	33,819,720	76%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,981,922	3,566,752	1,930,498	65%
Manufacturing	2,894	2,894	1,421	49%
Tourism Development	22,795	22,795	10,233	45%
Natural Resources, Environment, Climate Change, Land And Water Management	2,080,169	2,080,169	1,239,583	60%
Private Sector Development	154,501	154,501	107,196	69%
Integrated Transport Infrastructure And Services	1,855,643	1,855,643	881,100	47%
Sustainable Urbanisation And Housing	0	20,000	0	
Human Capital Development	27,355,246	27,416,698	17,260,453	63%
Public Sector Transformation	6,633,410	6,633,410	4,083,186	62%
Community Mobilization And Mindset Change	290,990	290,990	146,028	50%
Governance And Security	2,587,904	2,587,904	1,322,170	51%
Development Plan Implementation	686,650	686,650	469,386	68%
Grand Total	44,652,124	45,318,406	27,451,253	61%
Wage	22,777,928	22,839,380	16,347,419	72%
Non-Wage Recurrent	15,531,247	15,687,716	9,137,662	59%
Domestic Devt	4,970,272	5,418,633	1,712,466	34%
External Financing	1,372,678	1,372,678	253,705	18%

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

By the end of the quarter under review, the district had cumulatively received 33.819 billion shillings, representing 76% of the Approved Annual Budget of 44.652 billion shillings and 75% of the Revised Budget of 45.096 billion shillings. This performance is on track. Locally Raised Revenue performed at 64% of its annual approved budget, Discretionary Government Transfers at 82%, Conditional Government Transfers at 78%, and Other Government Transfers at 46%; UWEP/YLP project operations funds and UETCL project funds were not released in the quarter. External financing underperformed at 22% of its approved annual budget since WHO funding for health was not released and other External financing underperformed.

By the end of the quarter, the district had cumulatively spent 27.451 billion shillings, representing 61% of the approved budget (and 60.7% of the revised budget). Out of the cumulative releases above, 81% was spent as follows: Salaries and wages represented 60% of the total district expenditure; non-wage recurrent represented 33% of the total expenditure; Domestic development constituted 6% of the total spending; and External financing constituted 1% of the cumulative expenditure.

By the end of quarter one, 6.368 billion shillings remained on the account as an unspent balance.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,079,000	1,079,000	693,340	64%
Agency Fees	80,000	80,000	11,696	15%
Animal and Crop Husbandry related Levies	30,400	30,400	24,638	81%
Business licenses	27,090	27,090	22,547	83%
Environmental Levies	20,000	20,000	3,500	18%
Interest from private entities-From Non Residents	10,000	10,000	0	0%
Land Fees	60,000	60,000	26,305	44%
Local Hotel Tax	5,000	5,000	1,550	31%
Local Services Tax-Payable By Individuals	140,000	140,000	62,808	45%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	80,000	80,000	25,533	32%
Miscellaneous receipts/income	61,975	61,975	180,710	292%
Other fees e.g. street parking fees	93,735	93,735	37,160	40%
Other Licence fees	147,000	147,000	32,584	22%
Other taxes on specific services	60,000	60,000	0	0%
Property related Duties/Fees	87,800	87,800	79,107	90%
Registration fees for Documents and Businesses	25,000	25,000	5,145	21%
Rent & Rates - Non-Produced Assets – from Gov’t units	80,000	80,000	37,037	46%
Taxes on other games of chance	71,000	71,000	143,021	201%
Discretionary Government Transfers	4,217,130	4,217,130	3,440,155	82%
District Discretionary Equalisation Development Grant	1,083,555	1,083,555	1,083,555	100%
District Unconditional Grant Non-Wage	852,403	852,403	639,303	75%
District Unconditional Grant Wage	2,167,575	2,167,575	1,625,681	75%
Urban Discretionary Equalisation Development Grant	25,673	25,673	25,673	100%
Urban Unconditional Non-Wage	87,924	87,924	65,943	75%
Conditional Government Transfers	37,242,340	37,748,153	29,040,905	78%
Programme Conditional Grant - Non Wage Recurrent	12,870,944	12,870,944	9,331,648	73%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,446,228	2,890,589	2,890,589	118%
Programme Conditional Grant - Wage Recurrent	20,610,353	20,671,805	15,503,854	75%
Transitional Conditional Grant - Development	1,314,815	1,314,815	1,314,815	100%
Other Government Transfers	740,976	901,445	343,614	46%
GROW Project	16,000	16,000	8,000	50%
Infectious Diseases Institute (IDI)	40,000	40,000	0	0%
National Oil Seeds Project	90,000	226,469	65,652	73%
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	20,000	20,000	17,880	89%
Uganda Climate Smart Agricultural Transformation Project	0	4,000	140,469	
Uganda Electricity Transmission Company Limited (UETCL)	70,400	70,400	0	0%
Uganda Road Fund (URF)	494,568	494,568	103,885	21%
Uganda Women Entrepreneurship Program(UWEP)	10,008	10,008	7,728	77%
External Financing	1,372,678	1,372,678	301,706	22%
Global Alliance for Vaccines and Immunization (GAVI)	372,678	372,678	159,409	43%
United Nations Children Fund (UNICEF)	700,000	700,000	142,296	20%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	44,652,124	45,318,406	33,819,720	76%

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Cumulative Performance for Locally Raised Revenues

The district collected 218.180 million shillings against the planned 269.75 million shillings for the quarter. The deviations were majorly due to the unpaid royalties from Mukoda and China railways companies.

Cumulative Performance for Central Government Transfers

By the end of the Quarter, the district cumulatively received 3.440 billion shillings as Discretionary Government Transfers, representing 82% of its approved annual budget over and above the expected 75% by the end of the second quarter; this corresponds to the release of such Discretionary transfers in three quarters instead of four.

The cumulative Conditional Government Transfers received was UGX. 29.384 billion, which represents 77% of its approved annual budget (some conditional transfers are also released in only three quarters).

Cumulative Performance for Other Government Transfers

By the end of the quarter under review, the district had cumulatively received 343.614 million shillings from Other Government Transfers, representing 46% of the approved annual budget.

The Quarterly outturn was 176.165 million shillings against the expected 185.244 million shillings. The underperformance was attributed to the non-release of project funds from MDAs, including, UWEP/YLP and UETCL project operations funds. There was also no release for IDI supported projects and Uganda Road Funds (URF)

Cumulative Performance for External Financing

By the end of second quarter, the district had received a cumulative revenue of 301.706 million shillings from External Financing, representing 22% of the annual planned figure of 1.372 billion shillings. of which Global Vaccine Initiative (GAVI) was 159.409 million, UNICEF was 94.296 million. This was an underperformance in revenue target achievement. The poor performance is attributed to non-release WHO funds for Health and under performance of both GAVI & UNICEF funds.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,410,463	0	4,944,657	59%	1,765,032
Sub-Total	8,410,463	0	4,944,657	59%	1,765,032
Department: Finance					
10 Financial Management and Accountability (LG)	475,601	0	342,187	72%	98,205
Sub-Total	475,601	0	342,187	72%	98,205
Department: Statutory bodies					
10 Legislation and Oversight	819,851	0	466,300	57%	149,651
Sub-Total	819,851	0	466,300	57%	149,651
Department: Production and Marketing					
10 Agricultural Extension	2,147,031	0	1,505,012	70%	523,745
20 Agricultural Production	644,857	0	315,736	49%	183,660
30 Agricultural Value Chain Services	190,034	0	109,750	58%	43,250
Sub-Total	2,981,922	0	1,930,498	65%	750,656
Department: Health					
10 Primary HealthCare	8,624,847	0	5,733,385	66%	2,125,997
20 Hospital Services	887,638	0	657,029	74%	220,116
30 Health Management and Supervision	1,468,349	0	345,019	23%	76,859
Sub-Total	10,980,834	0	6,735,434	61%	2,422,973
Department: Education					
10 Pre-Primary and Primary Education	9,670,376	0	6,775,038	70%	2,607,761
20 Secondary Education	5,023,470	0	3,329,994	66%	1,207,682
40 Education&Sports Management and Inspection	1,659,464	0	406,520	24%	260,762
50 Special Needs Education	5,000	0	1,990	40%	1,000
Sub-Total	16,358,310	0	10,513,542	64%	4,077,205
Department: Roads and Engineering					
10 Community Access Roads	1,855,643	0	881,100	47%	529,518

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,855,643	0	881,100	47%	529,518
Department: Water					
10 Rural Water Supply and Sanitation	1,046,728	0	603,435	58%	359,183
Sub-Total	1,046,728	0	603,435	58%	359,183
Department: Natural Resources					
10 Natural Resources Management	1,033,441	0	636,148	62%	314,207
Sub-Total	1,033,441	0	636,148	62%	314,207
Department: Community Based Services					
10 Community Mobilisation	213,643	0	151,449	71%	51,231
20 Empowerment and Mindset Change	93,449	0	6,055	6%	3,527
Sub-Total	307,092	0	157,504	51%	54,758
Department: Planning					
10 Planning and Statistics	159,611	0	106,400	67%	35,436
Sub-Total	159,611	0	106,400	67%	35,436
Department: Internal Audit					
10 Compliance	42,438	0	15,198	36%	2,995
Sub-Total	42,438	0	15,198	36%	2,995
Department: Trade, Industry and Local Development					
10 Commercial Services	180,190	0	118,849	66%	48,061
Sub-Total	180,190	0	118,849	66%	48,061
Grand Total	44,652,124	0	27,451,253	61%	10,607,880

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,365,476	7,365,476	5,538,860	75%	1,871,504
District Unconditional Grant Non-Wage	90,059	90,059	67,544	75%	22,515
District Unconditional Grant Wage	480,410	480,410	360,307	75%	120,102
Locally Raised Revenues	525,242	100,281	408,684	78%	148,022
Multi-Sectoral Transfers to LLGs_NonWage	306,039	731,000	229,530	75%	89,933
Programme Conditional Grant - Non Wage Recurrent	5,963,726	5,963,726	4,472,795	75%	1,490,932
Development Revenues	1,044,987	1,044,987	1,029,987	99%	360,635
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	229,987	229,987	229,987	100%	93,968
Transitional Conditional Grant - Development	800,000	800,000	800,000	100%	266,667
Total Revenues Shares	8,410,463	8,410,463	6,568,847	78%	2,232,139
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	480,410	480,410	360,301	75%	120,129
Non Wage	6,885,066	6,885,066	4,335,670	63%	1,561,330
Development Expenditure					
Domestic Development	1,044,987	1,044,987	248,686	24%	83,572
External Financing	0	0	0	0%	0
Total Expenditure	8,410,463	8,410,463	4,944,657	59%	1,765,032
C: Unspent Balances					
Recurrent Balances			842,889		
Wage			6		
Non Wage			842,883		
Development Balances			781,301		
Domestic Development			781,301		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	1,624,190	
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Summary of Department Revenues and Expenditure by Source

The Department received cumulatively 6.569 billion by the end of quarter 3, representing 78% of the approved budget. Programme Conditional Grant - Non-Wage Recurrent, Multi-Sectoral Transfers to LLGs-Nonwage, District Unconditional Grant - Now-wage and Wage all performed at 75% of the annual planned figure. Multi-Sectoral Transfers to LLGs-Gou and Transitional Conditional Grant – Development over performance at 100% because development grants are released in three quarters of the financial year. Locally generated revenue over performed at 78%. All revenue performance was on track.

Out the cumulative funds received, 5% was spent on wage while 66% was spent on recurrent costs including payment of pensions and gratuity. 4% of the funds released was spent on development activities.

By the end of the quarter, a total 1.624 billion shillings representing 25% of the total releases remained unspent.

Reasons for unspent balances on the bank account

Most of the unspent funds were gratuity that were unprocessed, ongoing construction works that shall be paid upon issuance of certificates, and some pending planned activities rolled to seconded quarter.

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 facilitated, ICT support services facilitated, Service provider for renovation of the office paid for the certificates issued; Site meetings and monitoring of renovation works conducted and other investment service costs facilitated.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	440,601	440,601	329,436	75%	90,519
District Unconditional Grant Non-Wage	85,344	85,344	64,008	75%	21,336
District Unconditional Grant Wage	243,257	243,257	182,443	75%	60,814
Locally Raised Revenues	112,000	112,000	82,985	74%	8,368
Development Revenues	35,000	35,000	35,000	100%	11,667
District Discretionary Equalisation Development Grant	35,000	35,000	35,000	100%	11,667
Total Revenues Shares	475,601	475,601	364,436	77%	102,185
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,257	243,257	181,996	75%	60,661
Non Wage	197,344	197,344	139,353	71%	23,496
Development Expenditure					
Domestic Development	35,000	35,000	20,838	60%	14,048
External Financing	0	0	0	0%	0
Total Expenditure	475,601	475,601	342,187	72%	98,205
C: Unspent Balances					
Recurrent Balances			8,086		
Wage			447		
Non Wage			7,640		
Development Balances			14,162		
Domestic Development			14,162		
External Financing			0		
Total Unspent			22,248		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the third quarter under review, the department cumulatively received a total of Ugx. 364.436 million. This cumulative release represents 77% of cumulative budget performance; this was above the target of 75% due to 100% performance from the development grant

The amount received was used to implement planned activities for the quarter.

By the end of the quarter, Ugx. 342,187 million of the total releases was spent from all sources, giving a total cumulative budget performance of 72% which is below cumulative the target of 75% due to under absorption from non-wage allocation and the domestic development grant.

By the end of the quarter, Ugx. 20,838million was unspent.

Reasons for unspent balances on the bank account

By the end of the quarter, a total of Ugx 20,838 million remained unspent due to some activities from the development grant, such as budgeting activities such budget laying, scrutiny and approval being deferred to quarter four and one staff member not being paid for being out of the workstation.

Highlights of physical performance by end of the quarter

During the quarter under review, the following outputs were realized: 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 Internal Auditor and Auditor General, processed and sanctioned accountabilities, supported staff undergoing CPA training, IFMS equipment and motor vehicle maintained, welfare provided for the staff, Maintained NECOSOC, Carried budget performance reporting for quarter two, prepared and submitted Bi-annual accounts and financial reports June 2024., 3 months bank reconciliations and KPIs resolved, tax returns filed for 3 months Provided technical back-stopping and support to 13 LLGs and 5sec schools on financial management, updated assets registers at HLG and LLGs, and updated the consolidated asset register.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	764,599	764,599	537,154	70%	307,809
District Unconditional Grant Non-Wage	343,884	343,885	257,914	75%	85,971
District Unconditional Grant Wage	269,006	269,006	201,754	75%	201,754
Locally Raised Revenues	151,709	151,709	77,487	51%	20,083
Development Revenues	55,252	55,252	45,252	82%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	819,851	819,851	582,406	71%	322,892
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,006	269,006	144,015	54%	41,655
Non Wage	495,594	495,594	304,282	61%	102,458
Development Expenditure					
Domestic Development	55,252	55,252	18,003	33%	5,539
External Financing	0	0	0	0%	0
Total Expenditure	819,851	819,851	466,300	57%	149,651
C: Unspent Balances					
Recurrent Balances			88,857		
Wage			57,739		
Non Wage			31,118		
Development Balances			27,249		
Domestic Development			27,249		
External Financing			0		
Total Unspent			116,106		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the quarter under review, the department cumulatively received 582.406 million shillings representing 71% of the approved budget. Within the quarter, Statutory Bodies received 322.892 million, quite above the quarter planned figure. approximately 25% budget performance. District Unconditional Grant - Now-wage and District Unconditional Grant Wage performed at 75%, Locally Raised Revenues underperformed by 51% percent respectively because of the lack of realization of local revenue as planned.

Of the funds received, at total of 466.3 million shillings were spent, representing 57% of the approved budget. The expenditure break was as follows: wages (31%), non-wage recurrent costs (65%) and Development (4%).

By the end of the quarter, 116.106 remained unspent in the district accounts.

Reasons for unspent balances on the bank account

Unspent funds were due to: No sitting of the District Service Commission since the term of office of for 3 members had expired and not renewed, limiting quorum. 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, 02 Council meetings held, 01 Council Standing Committee meeting held; 03 Business Committee meeting held; 03 Standing Committee monitoring conducted; Ex-gratia and Honoraria paid; 01 LGPAC meeting held to examine the internal audit reports. The department also held one District Land Board meeting and approved 139 file; Six Contracts Committee meetings facilitated. Furthermore, the department submitted approved list of three DSC members to Public Service Commission for onwards approvals and submitted reports from Land board to Zonal Office; Contracts Committee meetings facilitated, Bids evaluated; procurement clearing process followed up; Retainer for DSC members paid.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,357,217	2,493,686	1,906,631	81%	741,523
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,000	3,000	500	17%	0
Other Transfers from Central Government	50,000	186,469	177,969	356%	165,469
Programme Conditional Grant - Non Wage Recurrent	419,519	419,519	314,639	75%	104,880
Programme Conditional Grant - Wage Recurrent	1,884,698	1,884,698	1,413,523	75%	471,174
Development Revenues	624,705	1,073,066	1,064,066	170%	232,715
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	0	4,000	0	0%	0
Programme Conditional Grant - Development	619,705	1,064,066	1,064,066	172%	232,715
Total Revenues Shares	2,981,922	3,566,752	2,970,697	100%	974,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,884,698	1,884,698	1,326,125	70%	458,204
Non Wage	472,519	608,988	277,315	59%	94,215
Development Expenditure					
Domestic Development	624,705	1,073,066	327,058	52%	198,237
External Financing	0	0	0	0%	0
Total Expenditure	2,981,922	3,566,752	1,930,498	65%	750,656
C: Unspent Balances					
Recurrent Balances			303,192		
Wage			87,399		
Non Wage			215,793		
Development Balances			737,008		
Domestic Development			737,008		
External Financing			0		
Total Unspent			1,040,200		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the quarter the department received a total sum of 974.24 million shillings representing 33% of the total approved annual budget and 105% of the quarterly out-turn. This is a fair revenue performance with most revenue sources performing at 68% and above except the local revenue budgets which performed at 0% due to none release of funds.

On expenditure side, the department spent 750.655 million shillings mainly on wages performing at 61% and non-wage recurrent at 12.6%. The development grants performed at 26.4% because all the Procurement processes for projects were still ongoing at different stages.

By the end of the Quarter therefore, the department had 223.585 million shillings remaining on account as unspent balance.

Reasons for unspent balances on the bank account

The unspent balance for conditional development grants is partly due delays in co-funding by farmers for irrigation equipment hence funds could not be spent. Also, some of the procurement processes for other capital activities were yet ongoing. There were also cases of delayed access to funds through the ifms system. 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, payment of monthly salaries to all production staff for 3 months, Supply of 40 KTB hives, Constructed and stocked 2 new fish ponds in Kucwiny and Ndhew, supplied 2 treadle pumps and 2 manual Coffee pulpers, Seasonal agricultural data collection from all LLGs, pest and disease surveillance in crops and animals in all LLGs, vaccination of 5,600 Cattle against FMD in all LLGs, Technical supervision and back stopping to LLG staff by SMSs, control of vermin through community reward approach, 5 cow inseminated artificially, assorted lab equipment procured, PDCs activities under PDM facilitated in all the Parishes, Parish Chiefs monthly allowances paid, farmers trained on postharvest handling of Rice in Nebbi SC, FFSs formed in Akworo, Acana, Nyaravur, Erussi. Others were the usual operational costs including vehicle and motorcycle maintenance, coordination visits to the line Ministry, office operations.

VOTE: 908 Nebbi District

Quarter 3

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	6,818,594	75%	2,273,971
District Unconditional Grant Non-Wage	15,000	15,000	11,250	75%	3,750
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	160,000	160,000	111,301	70%	38,207
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,461,394	1,461,394	1,096,045	75%	365,348
Programme Conditional Grant - Wage Recurrent	7,466,664	7,466,664	5,599,998	75%	1,866,666
Development Revenues	1,837,777	1,837,777	914,508	50%	251,700
External Financing	1,072,678	1,072,678	159,409	15%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	255,099	255,099	255,099	100%	85,033
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	166,667
Total Revenues Shares	10,980,834	10,980,834	7,733,102	70%	2,525,671

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	7,466,664	7,466,664	5,343,509	72%	1,999,126
Non Wage	1,676,394	1,676,394	1,211,094	72%	403,257

Development Expenditure

Domestic Development	765,099	765,099	21,422	3%	9,004
External Financing	1,072,678	1,072,678	159408.234	15%	11,586
Total Expenditure	10,980,834	10,980,834	6,735,434	61%	2,422,973

C: Unspent Balances

Recurrent Balances

Wage	263,991		
Non Wage	256,489		
	7,502		

Development Balances

Domestic Development	733,678		
External Financing	733,677		
	1		

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

Total Unspent	997,669	
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Summary of Department Revenues and Expenditure by Source

Cumulatively the department received 7.733 billion shillings since the beginning of the financial year, representing 70% of the annual approved budget. with all revenue sources performing on tract at at least 75% by the end of quarter 3 except for Locally Raised Revenue which performed at 70% and External Financing at only 15% due to the non-release of WHO and UNICEF funds and also insufficient release of GAVI funds.

By the end of quarter 3, a cumulative balance of 997.669 million shillings remained unutilized.

Reasons for unspent balances on the bank account

The unspent balance of 997.669 million shillings was majorly for Health projects, constituting 733.676 million shillings. These projects were ongoing and would be paid for upon completion or awaiting certificate for works for completed scope of works. Part of the funds were for delivery of medical equipment to facilities; These includes construction of a General ward at Akworo HCIII was yet to start under NEC, the UPDF Engineering brigade , purchase equipment at Pamaka HCIII, fence Paminya HCIII, renovation of District Health Stores, and solar power installation at the General Hospital, also to pay retention for fencing at Kalowang HCIII. Additionally, the balance of funds. Furthermore, about 88.855 million shillings was for staff salaries and allowances affected by the transition from IPPS to HCM, and staff who retired and transferred services to other entities on promotion, Health Assistant, Orthopedic Officer, Biomedical Engineer, and Dispenser.

Highlights of physical performance by end of the quarter

The district served 87,290 clients (76,560 outpatient-OPD, 10,730 admissions) across all facilities, (3.3% of OPD as re-attendances). Additionally, 4,191 first-time antenatal care mothers, 34.1% served timely within first trimester 3,776 deliveries (98.9% live births) were served during the quarter. 3,995 (106.9%) babies were vaccinated with BCG, an indicator of traces of home deliveries as well as backlog of the previous reporting period. The entity recorded 172 deaths across the facilities, 64 cases of severe malaria, 32 cases of Sickle Cell Anaemia and 175 new HIV/AIDS clients registered in care over the period.

The Hospital boards and HUMCs remains functionality, fencing of Paminya HCIII land works was handed over to the contractor. We adopted MOH integration of services in response to US President's Executive order budget cuts, implemented safe motherhood and CAST plus campaign and Trachoma SAFE strategies among other health promotion & disease prevention activities across.

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,251,970	15,313,423	11,166,387	73%	4,144,916
District Unconditional Grant Non-Wage	15,000	15,000	11,250	75%	3,750
District Unconditional Grant Wage	99,258	99,258	74,444	75%	24,815
Other Transfers from Central Government	20,000	20,000	17,880	89%	0
Programme Conditional Grant - Non Wage Recurrent	3,858,720	3,858,720	2,572,480	67%	1,286,240
Programme Conditional Grant - Wage Recurrent	11,258,992	11,320,444	8,490,333	75%	2,830,111
Development Revenues	1,106,339	1,106,339	943,636	85%	267,113
District Discretionary Equalisation Development Grant	130,147	130,147	130,147	100%	43,382
External Financing	300,000	300,000	142,296	47%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Development	671,193	671,193	671,193	100%	223,731
Total Revenues Shares	16,358,310	16,419,762	12,110,023	74%	4,412,029

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,358,250	11,419,702	8,217,142	72%	2,704,997
Non Wage	3,893,720	3,893,720	1,999,639	51%	1,163,615
Development Expenditure					
Domestic Development	806,339	806,339	202,465	25%	114,297
External Financing	300,000	300,000	94296.338	31%	94,296
Total Expenditure	16,358,310	16,419,762	10,513,542	64%	4,077,205

C: Unspent Balances

Recurrent Balances	949,606	
Wage	347,634	
Non Wage	601,971	
Development Balances	646,875	
Domestic Development	598,875	
External Financing	48,000	
Total Unspent	1,596,480	

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the Department cumulatively received 12.110 billion, representing 74% of the annual approved budget. This performance was slightly below the expected 75% due to under performance of Local Raised Revenue at 0%, External Financing at 47% and Programme Conditional Grant NW at 67%. ALL other revenue sources performed at 75%; these include District Unconditional Non-Wage, District Unconditional Grant-Wage, and Programme Conditional Grant Wage Recurrent. Development revenue sources cumulatively performed as follows against the approved budget: District Discretionary Equalization Dev't Grant (100%), Programmed Conditional Grant - Dev't (100%).

By the end of quarter three, the department had spent 10.513 billion, representing 64% of the annual budget; of which 78% was spent on wages, 19% on non-wage recurrent costs, and 3% on development activities.

1.596 billion remained unspent by the end of the quarter.

Reasons for unspent balances on the bank account

The 1.596 billion unspent funds were majorly for ingoing construction works and wages of staff yet to be recruited.

Highlights of physical performance by end of the quarter

During the quarter under review, the department achieved the following outputs: Inspected 108 primary schools and secondary schools; DEO Monitored 50 schools; Paid for classroom rehabilitation works at Padwot P/S, Pawong P/S and Abongo P/S; Facilitated ongoing classroom construction works at Paceru P/S, Nyipir P/S and Avuru P/S; Facilitated construction of 5 VIP latrine stances at Omaki Memorial, Azingo P/S, Aor P/S, Rero P/S, Akanga P/S and Pulum Aduku P/S; Conducted data collection on SNE in 30 schools and monitored SNE, Provided capitation grant to all government aided primary and secondary schools; Supported and monitored sports activities in all 91 schools; Trained 20 teachers on Cricket to become coaches; Monitored all Education programs and projects, Maintained department vehicle & motorcycles; Paid staff salaries for 1,063 primary school staff and 183 secondary school staffs.

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,800,643	1,800,643	1,081,593	60%	316,519
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	256,074	256,074	192,056	75%	64,019
Other Transfers from Central Government	534,568	534,568	132,037	25%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	55,000	55,000	40,000	73%	13,333
District Discretionary Equalisation Development Grant	40,000	40,000	40,000	100%	13,333
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	1,855,643	1,855,643	1,121,593	60%	329,852
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,074	256,074	184,145	72%	60,568
Non Wage	1,544,568	1,544,568	696,956	45%	468,950
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	881,100	47%	529,518
C: Unspent Balances					
Recurrent Balances			200,493		
Wage			7,911		
Non Wage			192,582		
Development Balances			40,000		
Domestic Development			40,000		
External Financing			0		
Total Unspent			240,493		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

By the end of quarter three, the Department had cumulatively received 1.121 billion shillings, representing 60% of the annual approved budget. The releases were less than the expected 75% due to the inadequate release of the Other Transfers from the Centre Government (Uganda Road Fund) and the non-release of Local Revenue. All other revenue sources performed as planned (at least 75% or above of the cumulative planned figure).

The department cumulatively spent 881.100 million shillings by the end of quarter 3, of which 16% of the total funds received were spent on wages, 62% spent on other recurrent costs, and no development funds were spent.

By the end of the quarter, 240.493 million shillings remained unspent.

Reasons for unspent balances on the bank account

The unspent funds of 240.493 million shillings were majorly for roads works that had been delayed due to frequent breakdown of plants and machineries, excessive rains, difficulty in attracting and retaining road gangs because of low pay.

Highlights of physical performance by end of the quarter

By the end of the quarter under review, the department realised the following outputs: Held 01 road committee meeting; Held 01 building control committee meeting; paid salaries for 03 months, including the 02 road overseers. Maintained 99.9km of roads under routine manual (30km), mechanized (31.2km) and Periodic mechanized (38.2km); Facilitated mechanical impressed; monitored and supervised capital works; prepared BoQs for planned projects for FY2025-2026.

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,159	138,159	96,619	70%	32,040
District Unconditional Grant Wage	52,533	52,533	39,400	75%	13,133
Locally Raised Revenues	10,000	10,000	500	5%	0
Programme Conditional Grant - Non Wage Recurrent	75,625	75,625	56,719	75%	18,906
Development Revenues	908,570	908,570	908,570	100%	302,857
Programme Conditional Grant - Development	893,755	893,755	893,755	100%	297,918
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,046,728	1,046,728	1,005,189	96%	334,896
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	38,449	73%	12,774
Non Wage	85,625	85,625	53,662	63%	20,276
Development Expenditure					
Domestic Development	908,570	908,570	511,325	56%	326,133
External Financing	0	0	0	0%	0
Total Expenditure	1,046,728	1,046,728	603,435	58%	359,183
C: Unspent Balances					
Recurrent Balances			4,508		
Wage			951		
Non Wage			3,557		
Development Balances			397,245		
Domestic Development			397,245		
External Financing			0		
Total Unspent			401,753		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

In the quarter under review, the Department cumulatively received 965,788,606 million shillings representing 97% of the annual approved budget. The quarter expenditure was 379,781,870 shillings. This was from all the funds received in form of Non Wage, Development Grant and Transitional Conditional grant. Local revenue was not remitted to the department. Under non wage, the department has received 75% of the annual total and spent about 96% of the revenue while under development and transitional grant the department received 100% funds and has cumulatively utilized about 55% of the released fund because some capital works are still ongoing and the funds will be utilized in fourth quarter.

Reasons for unspent balances on the bank account

Some capital works are still ongoing and shall be paid using the Development grant. Also some activities funded by transitional grant are yet to be done in quarter four

Highlights of physical performance by end of the quarter

During the quarter the department achieved the following outputs:
Conducted 1 District Water and Sanitation Coordination meeting, 1 extension staff meeting, tested 31 water samples, drilled 7 boreholes, drilled 2 production wells, constructed 2 two VIP latrines, connected 85 yard taps, constructed 10 PSPs.

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	459,598	479,598	344,698	75%	114,899
District Unconditional Grant Wage	430,593	430,593	322,945	75%	107,648
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	29,004	29,004	21,753	75%	7,251
Development Revenues	573,843	573,843	554,843	97%	184,614
District Discretionary Equalisation Development Grant	553,843	553,843	553,843	100%	184,614
Locally Raised Revenues	20,000	20,000	1,000	5%	0
Total Revenues Shares	1,033,441	1,053,441	899,542	87%	299,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,593	430,593	310,147	72%	103,776
Non Wage	29,004	49,004	16,000	55%	6,000
Development Expenditure					
Domestic Development	573,843	573,843	310,001	54%	204,432
External Financing	0	0	0	0%	0
Total Expenditure	1,033,441	1,053,441	636,148	62%	314,207
C: Unspent Balances					
Recurrent Balances			18,551		
Wage			12,798		
Non Wage			5,753		
Development Balances			244,843		
Domestic Development			244,843		
External Financing			0		
Total Unspent			263,394		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

During the quarter under review, the department cumulatively received 899.543 million shillings representing 87% of the annual approved budget. The quarter outturn was 299.514 million representing 29% of the total budget which is slightly above the expected 25% for the quarter. The over performance was due to over performance under DDEG at 100% of the annual approved budget. However, there was under performance under Locally Raised Revenues (zero quarter outturn) at 5% of the annual approved budget. Other revenue sources of the department; Both District conditional Grant Wage and Programme Conditional Grant-Non wage recurrent performed at 75% of the annual approved budget.

The department cumulatively spent 636.148 million shillings representing 62% of the approved budget: of which 49% was on wage, 3% on recurrent activities and 49% on development.

A total of 263.394 million was left unspent at end of the quarter

Reasons for unspent balances on the bank account

On-going construction projects payment not yet completed since the projects are still undergoing implementation.

Highlights of physical performance by end of the quarter

Paid salaries to 10 staffs for 3 months of January, February and March, natured 40,000 tree seedlings, conducted environmental, climate change and physical planning compliance inspections, conducted quarterly district environment and natural resources committee and district physical planning committee meetings, conducted community engagement meetings on land rights.

Under LoCAL Facility; procured works and services, Launched and Handed over Jupathombu foot Bridge construction site to contractor and works is at reinforcement and Abutment stage, conducted community engagement meetings for Jupathombu foot bridge construction, Avenue and Institutional tree planting projects, Raised 43,000 tree seedlings, conducted community engagement meeting with beneficiaries of the bridge and tree planting projects, conducted hands-o training of project PMCs, validated draft District Climate Change/capacity development Action Plans, conducted supervision of the projects and procured stationaries.

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	307,092	307,092	169,454	55%	62,606
District Unconditional Grant Wage	157,628	157,628	118,221	75%	39,407
Locally Raised Revenues	7,049	7,049	1,000	14%	1,000
Other Transfers from Central Government	96,408	96,408	15,728	16%	10,697
Programme Conditional Grant - Non Wage Recurrent	46,007	46,007	34,505	75%	11,502
Development Revenues	0	0	0	0%	0
Total Revenues Shares	307,092	307,092	169,454	55%	62,606
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,628	157,628	117,544	75%	39,876
Non Wage	149,464	149,464	39,961	27%	14,883
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,092	307,092	157,504	51%	54,758
C: Unspent Balances					
Recurrent Balances			11,950		
Wage			677		
Non Wage			11,273		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,950		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

During the Quarter under review the Department of Community Based Services received 62,605,917 million Shillings constituting of wage 39,406,923, Non wage 11,501,740, Local Revenue 1,000,000, and Other Government Transfers (Grow and UWEP.YLP) 10,697,254

On the expenditure side the department incurred the following expenditures:

Payment of Staff Salaries amounted to 39,875,574, Non wage recurrent expenditures were 11,355,150, Local Revenue expenditure was 1,000,000 and Other Central Government Transfers were 2,527,400

Reasons for unspent balances on the bank account

The unspent balance of 7,847,793 million shillings is meant for procurement of assistive devices for PWDs, and unspent balance of GROW & UWEP/YLP Funds which have already been requisitioned and waiting processing of payments

Highlights of physical performance by end of the quarter

The following outputs were achieved during the quarter: Conducted Older Persons council meetings, Conducted support supervision and monitoring of 8 Disability and Older Persons groups, Conducted community mobilization and sensitization for the generation of new UWEP/YLP projects for funding, Conducted payment of SAGE beneficiaries for the months of (Oct-Dec) 2024 amounting to U.G.X. 75,000 per beneficiary. Conducted support supervision and monitoring of YLP/UWEP projects. Handled and settled 60 Social welfare cases, Handled and settled 10 Labour cases. Inspected 7 workplaces to ensure compliance with Occupational health and safety issues, Handled and settled 6 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, Commemorated International Womens Day

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	99,611	99,611	71,708	72%	24,903
District Unconditional Grant Non-Wage	60,000	60,000	45,000	75%	15,000
District Unconditional Grant Wage	29,611	29,611	22,208	75%	7,403
Locally Raised Revenues	10,000	10,000	4,500	45%	2,500
Development Revenues	60,000	60,000	60,000	100%	20,000
District Discretionary Equalisation Development Grant	60,000	60,000	60,000	100%	20,000
Total Revenues Shares	159,611	159,611	131,708	83%	44,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	18,424	62%	6,358
Non Wage	70,000	70,000	44,443	63%	14,521
Development Expenditure					
Domestic Development	60,000	60,000	43,533	73%	14,558
External Financing	0	0	0	0%	0
Total Expenditure	159,611	159,611	106,400	67%	35,436
C: Unspent Balances					
Recurrent Balances			8,841		
Wage			3,784		
Non Wage			5,057		
Development Balances			16,467		
Domestic Development			16,467		
External Financing			0		
Total Unspent			25,308		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

By the end of the quarter under review, the Department cumulatively received 131.708 million shillings, representing 83% of the annual approved budget. The cumulative releases were above the expected 75% by the end of the quarter. District Unconditional Grant - Non-Wage Recurrent and District Unconditional Grant - Wage performed at 75% of the approved budget and 100% quarterly performance. Locally Raised Revenue (LRR) underperformed at 45% of its approved budget and 100% of quarterly outturn, and the District Discretionary Equalization Development Grant cumulatively performed at 100% since it was released in only 3 quarters.

By the end of the quarter, the department had cumulatively spent 106.400 million shillings, of which 17% were spent on wages, 42% on recurrent costs, and 41% on development activities.

By the end of the quarter, 25.308 million shillings remained unspent.

Reasons for unspent balances on the bank account

Most of the unspent funds were from the DDEG fund, which was meant to be used in the subsequent quarter for monitoring and inspections of projects but released in advance.

Highlights of physical performance by end of the quarter

The department achieved the following outputs during the quarter under review: Facilitated CAO's and DEC monitoring; Facilitated 3 Technical Planning Committee meetings and 2 Joint DEC-DTPC meetings; Facilitated 02 coordination visits to MDAs; Coordinated various monitoring and data collection exercises during the quarter; Paid staff salaries for the quarter.

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,438	17,438	13,078	75%	4,359
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	12,438	12,438	9,328	75%	3,109
Development Revenues	25,000	25,000	19,383	78%	5,000
District Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	5,000
Locally Raised Revenues	10,000	10,000	4,383	44%	0
Total Revenues Shares	42,438	42,438	32,461	76%	9,359
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,438	12,438	8,812	71%	2,995
Non Wage	5,000	5,000	1,250	25%	0
Development Expenditure					
Domestic Development	25,000	25,000	5,137	21%	0
External Financing	0	0	0	0%	0
Total Expenditure	42,438	42,438	15,198	36%	2,995
C: Unspent Balances					
Recurrent Balances			3,017		
Wage			517		
Non Wage			2,500		
Development Balances			14,247		
Domestic Development			14,247		
External Financing			0		
Total Unspent			17,263		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

By the end of the quarter under review, the Department cumulatively received 32.461 million shillings, representing 76% of the annual approved budget. The releases were above the expected 75% by the end of the quarter. District Unconditional Grant - Non-Wage Recurrent and Wage performed at 75% of the approved budget and 100% quarterly performance. Locally Raised Revenue underperformed at 44% of its approved budget. DDEG performed at 100% of the approved budget because it is released in 3 quarters instead of 4 quarters.

On expenditure, the department cumulatively spent 15.198 million shilling representing 36% of the approved budget and 47% of the total releases; of which wage constituted 27% of the total releases, non-wage constituted 4% and Development constituted 16% of the releases.

By the end of the quarter, the department had unspent funds of 17.263 million shillings.

Reasons for unspent balances on the bank account

The unspent fund by the end of the quarter was meant for activities that was yet to be implemented in third quarter and partly wage for staff not in post.

Highlights of physical performance by end of the quarter

During the quarter under review, the department achieved the following outputs: 09 months' Salary paid to staff, 91 schools audited, 26 HC audited, 3 special audits conducted, verification and validation of stores and projects and submission of 4 audit reports.

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	163,713	163,713	122,785	75%	40,928
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	136,766	136,766	102,574	75%	34,191
Programme Conditional Grant - Non Wage Recurrent	16,947	16,947	12,710	75%	4,237
Development Revenues	16,477	16,477	7,477	45%	2,159
Locally Raised Revenues	10,000	10,000	1,000	10%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	180,190	180,190	130,262	72%	43,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,766	136,766	96,811	71%	33,076
Non Wage	26,947	26,947	18,038	67%	10,985
Development Expenditure					
Domestic Development	16,477	16,477	4,000	24%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	180,190	180,190	118,849	66%	48,061
C: Unspent Balances					
Recurrent Balances			7,936		
Wage			5,763		
Non Wage			2,172		
Development Balances			3,477		
Domestic Development			3,477		
External Financing			0		
Total Unspent			11,413		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 3

SECTION B : Summary by Department

During the 3rd quarter, the Department cumulatively received 130.262 million shillings only representing 72% of the annual approved budget. This is a fairly good performance. The low performance is attributed to poor performance in locally raised Revenues whose cumulative release is at 10% of the approved budget released and no allocation to the department for the 3rd quarter. Other revenue sources of; District Unconditional Grant - Non-Wage Recurrent, Programme Conditional Grant - Now-wage Recurrent (Tourism) and District Unconditional Grant -Wage all performed at 75% and Programme Conditional Grant-Development (Tourism) performed at 100% of the approved annual budget released.

On expenditure the department cumulatively spent 118.849 millions representing 66% of the approved annual budget. from the quarter out-turn of UGx 43.087million, only UGx xx millions was spent of which xx was on wage and xx on nonwage expenditures.A total of xx millions was left unspent at end of the quarter

Reasons for unspent balances on the bank account

Some planned activities under non wage were still on going, and others rolled onto the fourth quarter, the wage balance is for the Tourism officer who was planned for but has not yet been recruited; The unspent funds under development are for procurement of office furniture under Tourism to be done in the Fourth quarter

Highlights of physical performance by end of the quarter

During 3rd quarter, the department achieved the following; collected,analyzed and disseminated Market data within Nebbi municipality, profiled/reviewed District economic resources endowments to attract and locate investments, organized District Level LED review meeting , Trained 50 Executive members of Emyooga, PDM and other regular Cooperatives in Governance and Legal Policies, profiled MSMEs, Business Development Services(BDS) and Enterprise Development Services(EDs), collected Strategic data on Wildlife, Tourism and Hospitality , supported wildlife clubs in schools for registration with Wildllife clubs of Uganda, carried out Coordination visits to Murchison Falls NP and Ajai WR paid staff Salaries for 5 TILED staff paid January, February and March, Retooled Tourism sector, procured office toner, Maintained office welfare

VOTE: 908 Nebbi District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	Paid pensions and gratuity for 812 Pensioners.	No variations

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	480,410	120,129
273104 Pension	5,378,622	877,844
273105 Gratuity	585,104	421,861
Total for Budget Output	6,444,136	1,419,834
Wage	480,410	120,129
Non-Wage	5,963,726	1,299,705
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

	Paid salaries for 99 staff in Administration department including those assigned to LLGs	No variations
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,099	300
221008 Information and Communication Technology Supplies.	5,100	1,180
221009 Welfare and Entertainment	4,600	900
221011 Printing, Stationery, Photocopying and Binding	5,200	1,250
221012 Small Office Equipment	2,275	300
223001 Property Management Expenses	2,276	319
227001 Travel inland	3,100	1,210

VOTE: 908 Nebbi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	23,650	5,459
Wage	0	0
Non-Wage	23,650	5,459
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

560 incoming correspondences received	Poor record keeping and
254 outgoing correspondences sent	limited archival inventories

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
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	1,250
Wage	0	0
Non-Wage	9,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
212103 Incapacity benefits (Employees)	3,281	0
221001 Advertising and Public Relations	1,000	1,000
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,500	875

VOTE: 908 Nebbi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,409	600
221011 Printing, Stationery, Photocopying and Binding	3,500	875
221012 Small Office Equipment	3,000	1,450
221017 Membership dues and Subscription fees.	7,000	3,000
221020 Litigation and related expenses	12,000	717
222001 Information and Communication Technology Services.	3,000	0
223001 Property Management Expenses	8,000	1,042
223004 Guard and Security services	12,000	1,996
224007 Relief Supplies	2,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	20,000	2,000
227004 Fuel, Lubricants and Oils	15,000	3,000
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	131,690	20,305
Wage	0	0
Non-Wage	116,690	17,305
GoU Dev	15,000	3,000
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Government policies, programmes and projects publicized	No variation
Information by public accessed	
District website maintained and updated	
Social media platforms maintained	
Media coordinated	
Radio programmes conducted	
E-mail account maintained	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250

VOTE: 908 Nebbi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	1,000	0
Total for Budget Output	9,000	500
Wage	0	0
Non-Wage	9,000	500
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	No significant variation
Activities coordinated, monitored and supervised	
3 TPC meetings conducted	
Reports to MDAs made	
Litigations handled Assets for disposal valued.	
Request for recruitment clearance made	
Renovation works monitored	

Expenditures incurred in the Quarter to deliver outputs		UShs 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
227001 Travel inland	227,044	1,630
227004 Fuel, Lubricants and Oils	8,000	4,010
228001 Maintenance-Buildings and Structures	800,000	3,910
263402 Transfer to Other Government Units	462,313	305,534
313131 Roads and Bridges - Improvement	13,834	0
Total for Budget Output	1,774,986	315,084
Wage	0	0
Non-Wage	745,000	234,511
GoU Dev	1,029,987	80,572
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

VOTE: 908 Nebbi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 support for PDM disbursement provided	No variation.

Expenditures incurred in the Quarter to deliver outputs		UShs 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

	Quarterly monitoring exercise conducted	No variation
Expenditures incurred in the Quarter to deliver 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	1,250
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	600
Total for Budget Output	9,000	2,600
Wage	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,000	2,600
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,410,463	1,765,032
	Wage	480,410	120,129
	Non-Wage	6,885,066	1,561,330
	GoU Dev	1,044,987	83,572
	Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		

3 months salaries paid to staff , 3 month budget management NA
and accounting processes conducted, 3 budget performance
monitoring conducted, 3 monthperiodic financial reports
produced, fuel procured, IFMS equipment and pickup
maintained, staff welfare pro

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,257	60,661
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	3,800	1,000
221011 Printing, Stationery, Photocopying and Binding	2,599	280
221016 Systems Recurrent costs	53,000	7,430
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	19,056	3,775
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	9,500	815
263402 Transfer to Other Government Units	7,000	0
Total for Budget Output	347,213	74,961
Wage	243,257	60,661
Non-Wage	103,955	14,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 908 Nebbi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
	NECOSOC maintained, prepare, lay and scrutinize budget, popularizing LREP, budget support supervision conducted, procure accountable stationery. compilation of tax payers registers	Local revenue performance monitoring and local revenue enforcement in all the LLGs is planned for quarter four

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,100	600
221002 Workshops, Meetings and Seminars	33,000	11,228
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	23,400	1,715
227004 Fuel, Lubricants and Oils	1,500	241
228001 Maintenance-Buildings and Structures	11,000	700
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	82,500	14,484
Wage	0	0
Non-Wage	52,500	3,256
GoU Dev	30,000	11,228
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	1,070
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	60
221012 Small Office Equipment	3,000	1,820
221014 Bank Charges and other Bank related costs	4,000	150
227001 Travel inland	20,400	4,039
227004 Fuel, Lubricants and Oils	2,400	1,350
228002 Maintenance-Transport Equipment	2,089	272

VOTE: 908 Nebbi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	45,889	8,760
Wage	0	0
Non-Wage	40,889	5,940
GoU Dev	5,000	2,820
Ext Finance	0	0
Total for Department	475,601	98,205
Wage	243,257	60,661
Non-Wage	197,344	23,496
GoU Dev	35,000	14,048
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	4,350
221009 Welfare and Entertainment	3,004	0
221011 Printing, Stationery, Photocopying and Binding	4,437	800
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	464	0
227001 Travel inland	10,000	1,124
Total for Budget Output	36,905	6,274
Wage	0	0
Non-Wage	16,905	2,650
GoU Dev	20,000	3,624
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	5,879
211107 Boards, Committees and Council Allowances	9,600	1,200
221004 Recruitment Expenses	46,508	2,600
221007 Books, Periodicals & Newspapers	800	200
221008 Information and Communication Technology Supplies.	2,410	0
221009 Welfare and Entertainment	4,000	700
221011 Printing, Stationery, Photocopying and Binding	4,000	700
221012 Small Office Equipment	4,000	1,000

VOTE: 908 Nebbi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	3,849
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	152,369	18,296
Wage	56,579	5,879
Non-Wage	70,538	11,217
GoU Dev	25,252	1,200
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,202	2,941
211107 Boards, Committees and Council Allowances	6,000	750
221008 Information and Communication Technology Supplies.	1,528	225
221009 Welfare and Entertainment	2,400	100
221011 Printing, Stationery, Photocopying and Binding	3,205	450
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,000	475
Total for Budget Output	27,734	5,041
Wage	11,202	2,941
Non-Wage	16,533	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 908 Nebbi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,658	2,642
211107 Boards, Committees and Council Allowances	5,000	500
221001 Advertising and Public Relations	2,022	0
221009 Welfare and Entertainment	1,601	300
221011 Printing, Stationery, Photocopying and Binding	4,000	1,770
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,000	530
Total for Budget Output	38,081	5,742
Wage	21,658	2,642
Non-Wage	16,423	3,100
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,567	30,193
211105 Ex-Gratia for Political leaders.	235,320	57,784
211107 Boards, Committees and Council Allowances	78,000	14,267
212103 Incapacity benefits (Employees)	3,000	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	670
221011 Printing, Stationery, Photocopying and Binding	3,000	190
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	400
223001 Property Management Expenses	1,000	250

VOTE: 908 Nebbi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	15,000		2,625
227004 Fuel, Lubricants and Oils	20,000		3,215
228002 Maintenance-Transport Equipment	17,415		4,705
Total for Budget Output		564,762	114,299
Wage	179,567		30,193
Non-Wage	375,195		83,391
GoU Dev	10,000		715
Ext Finance	0		0
Total for Department		819,851	149,651
Wage	269,006		41,655
Non-Wage	495,594		102,458
GoU Dev	55,252		5,539
Ext Finance	0		0

VOTE: 908 Nebbi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 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	458,204
Total for Budget Output	1,884,698	458,204
Wage	1,884,698	458,204
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

500 farmers trained in good farming practices and production technologies	500 farmers trained in good farming practices and production technologies.	No variation as the quarterly target was achived fully
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,800	345
221002 Workshops, Meetings and Seminars	6,300	1,325
221008 Information and Communication Technology Supplies.	700	30
221009 Welfare and Entertainment	461	115
221011 Printing, Stationery, Photocopying and Binding	2,320	450
221012 Small Office Equipment	500	75
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	60,453	4,888
228002 Maintenance-Transport Equipment	17,200	2,992
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Budget Output	92,334	10,319
Wage	0	0
Non-Wage	92,334	10,319

VOTE: 908 Nebbi District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010015 Extension services

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

General staff salaries paid to 40 Extension workers for 03 months	General staff salaries paid to the 40 extension workers for 3 months	Other staff under Administration department were paid under this vote due to inadequate wage budget for Administration staff.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
224002 Veterinary supplies and services	0	2,000
224003 Agricultural Supplies and Services	0	16,810
227001 Travel inland	170,000	36,412
Total for Budget Output	170,000	55,222
Wage	0	0
Non-Wage	170,000	36,412
GoU Dev	0	18,810
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

Quarterly production and marketing data on PDM enterprises collected and analysed every quarter to ascertain progress	NA
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Quarterly pest and disease surveillance in both crops and animals were conducted in all 13 LLGs for early detection and control.	1 quarterly pest and disease surveillance conducted in crops and animals in 15 LLGs for early detection and control.	No variation as target for the quarter fully achieved.
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VOTE: 908 Nebbi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,300	595
221008 Information and Communication Technology Supplies.	1,300	25
221011 Printing, Stationery, Photocopying and Binding	1,250	25
222001 Information and Communication Technology Services.	478	25
227001 Travel inland	18,624	3,564
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
Total for Budget Output	25,152	4,234
Wage	0	0
Non-Wage	25,152	4,234
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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	1,600
312233 Medical, Laboratory and Research & appliances - Acquisition	0	3,842
313139 Other Structures - Improvement	0	1,800
Total for Budget Output	0	7,242
Wage	0	0
Non-Wage	0	0
GoU Dev	0	7,242
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Procurement for micro-scale irrigation equipment and installation initiated. NA

VOTE: 908 Nebbi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Farmer verifications/inspections, linkages and procurement for irrigation equipment initiated	Irrigation equipment supplied and installed for 4 farmers so far	Farmers not willing to co-fund for the irrigation equipment supplies and installations.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	11,000	1,660
221002 Workshops, Meetings and Seminars	48,239	15,347
221011 Printing, Stationery, Photocopying and Binding	985	0
224003 Agricultural Supplies and Services	494,779	132,441
224010 Protective Gear	3,400	1,133
225204 Monitoring and Supervision of capital work	17,493	900
227001 Travel inland	30,732	8,376
228001 Maintenance-Buildings and Structures	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,078	6,328
Total for Budget Output	619,705	172,184
Wage	0	0
Non-Wage	0	0
GoU Dev	619,705	172,184
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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 908 Nebbi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,0000
	GoU Dev	5,0000
	Ext Finance	00

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	18,000
227001 Travel inland	60,034	4,250
Total for Budget Output	132,034	22,250
	Wage	00
	Non-Wage	132,03422,250
	GoU Dev	00
	Ext Finance	00

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	2,500
221002 Workshops, Meetings and Seminars	6,000	3,000
221008 Information and Communication Technology Supplies.	1,200	350
221011 Printing, Stationery, Photocopying and Binding	1,300	380
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	36,000	14,520
Total for Budget Output	50,000	21,000
	Wage	00
	Non-Wage	50,00021,000
	GoU Dev	00
	Ext Finance	00

VOTE: 908 Nebbi District

Quarter 3

Total for Department	2,981,922	750,656
Wage	1,884,698	458,204
Non-Wage	472,519	94,215
GoU Dev	624,705	198,237
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
NA		
PIAP Output: 1203010512X 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
211101 General Staff Salaries	7,306,530	1,953,641
263308 Sector Conditional Grant (Non-Wage)	660,818	165,204
312121 Non-Residential Buildings - Acquisition	450,000	4,753
312149 Other Land Improvements - Acquisition	65,000	2,400
312233 Medical, Laboratory and Research & appliances - Acquisition	142,500	0
Total for Budget Output	8,624,847	2,125,997
Wage	7,306,530	1,953,641
Non-Wage	660,818	165,204
GoU Dev	657,500	7,152
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	38,207
Total for Budget Output	160,000	38,207
Wage	0	0
Non-Wage	160,000	38,207
GoU Dev	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 050 Health

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

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	2,320
221015 Financial and related losses	3,000	0
227001 Travel inland	5,000	0
Total for Budget Output	40,000	2,320
Wage	0	0
Non-Wage	32,000	2,320
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

VOTE: 908 Nebbi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	160,134	45,485
221002 Workshops, Meetings and Seminars	635,364	14,602
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	3,080	350
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	1,852
225204 Monitoring and Supervision of capital work	47,500	0
227001 Travel inland	493,275	5,074
227004 Fuel, Lubricants and Oils	2,354	1,766
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	14,185	3,810
244004 Agency fees	6,879	0
273102 Incapacity, death benefits and funeral expenses	1,400	500
312121 Non-Residential Buildings - Acquisition	20,099	0
Total for Budget Output	1,428,349	74,539
Wage	160,134	45,485
Non-Wage	95,939	15,616
GoU Dev	99,599	1,852
Ext Finance	1,072,678	11,586
Total for Department	10,980,834	2,422,973
Wage	7,466,664	1,999,126
Non-Wage	1,676,394	403,257
GoU Dev	765,099	9,004
Ext Finance	1,072,678	11,586

VOTE: 908 Nebbi District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

Site handover for classroom block construction at PAceru P/ S & Avuru P/S; Monitoring and supervision of construction works.	Site handover for classroom block construction at PAceru P/ S & Avuru P/S; Monitoring and supervision of construction works.	No variations
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

N/A	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,374,032	1,749,941
225202 Environment Impact Assessment for Capital Works	2,000	0
312121 Non-Residential Buildings - Acquisition	305,199	94,332
312235 Furniture and Fittings - Acquisition	10,260	0
Total for Budget Output	7,691,491	1,844,274
Wage	7,374,032	1,749,941
Non-Wage	0	0
GoU Dev	317,459	94,332
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NE grant transferred to Angal Girls P/S for all the Terms I 2025.	SNE grant was transferred to Angal Girls P/S for all the Terms I 2025.	No deviation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,978,885	763,487
Total for Budget Output	1,978,885	763,487
Wage	0	0
Non-Wage	1,978,885	763,487
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 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 Secondary Schools for term I 2025	USE Capitation grant transferred to 7 government Secondary Schools for term I 2025	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	696,416	271,729
Total for Budget Output	696,416	271,729
Wage	0	0
Non-Wage	696,416	271,729
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 quarter 3	Salaries for 165 teachers in government-aided secondary schools for the 3 months of quarter 3	18 Teachers, retired/died/ transferred service to another vote
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and supervision of works for solar installation	Monitoring and supervision of works for solar installation	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,884,960	930,164
221008 Information and Communication Technology Supplies.	330,000	5,789
224008 Educational Materials and Services	112,094	0
Total for Budget Output	4,327,054	935,953
Wage	3,884,960	930,164
Non-Wage	0	0
GoU Dev	442,094	5,789
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 908 Nebbi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Inspected 91 government-aided primary schools: 50 Private schools and 07 government-aided secondary schools; 09 government-aided secondary schools.	Inspected 91 government-aided primary schools: 10 Private schools and 07 government-aided secondary schools; 09 government-aided secondary schools.	Limited resources could not reach the private schools
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,228	17,022
Total for Budget Output	51,228	17,022
Wage	0	0
Non-Wage	51,228	17,022
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,258	24,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	1,600	0
221002 Workshops, Meetings and Seminars	223,000	66,969
221004 Recruitment Expenses	4,000	0
221007 Books, Periodicals & Newspapers	1,500	368
221008 Information and Communication Technology Supplies.	43,861	5,270
221009 Welfare and Entertainment	8,000	1,600
221011 Printing, Stationery, Photocopying and Binding	11,494	3,298
221012 Small Office Equipment	40,137	24,009
221017 Membership dues and Subscription fees.	920	200
222001 Information and Communication Technology Services.	1,189	80

VOTE: 908 Nebbi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	4,789	1,350
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	92,384	22,967
227001 Travel inland	146,400	40,193
227004 Fuel, Lubricants and Oils	16,980	5,642
228001 Maintenance-Buildings and Structures	802,804	43,992
228002 Maintenance-Transport Equipment	16,208	1,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	200
228004 Maintenance-Other Fixed Assets	11,840	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
282101 Donations	2,871	0
Total for Budget Output	1,548,236	242,180
Wage	99,258	24,892
Non-Wage	1,104,191	108,816
GoU Dev	44,786	14,176
Ext Finance	300,000	94,296

Budget Output: 320038 Sports Development and Oversight

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

Conduct cross country, 35 Football Referees & Coaches trained, Procured Assorted Sports Equipment (including for PWDs), es conducted; Cross-country organised,	Supported sports activities in 91 schools; trained 20 sports teachers trained as coaches	Limited funding to achieve all planned outputs
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	410
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	3,500	150
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	1,000

VOTE: 908 Nebbi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	1,560
Wage	0	0
Non-Wage	60,000	1,560
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

All SNE learning institutions inspected and learning monitored for term I 2025	All SNE learning institutions inspected and learning monitored for term I 2025	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	4,000	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	16,358,310	4,077,205
Wage	11,358,250	2,704,997
Non-Wage	3,893,720	1,163,615
GoU Dev	806,339	114,297
Ext Finance	300,000	94,296

VOTE: 908 Nebbi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
50km district roads maintained under Routine Manual Maintenance	30km of CAR maintained under Routine Manual Maintenance	Variation of 20km not maintained is due to the difficulty of attracting and maintaining Road gangs because of low pay

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	256,074	60,568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,460	4,307
211107 Boards, Committees and Council Allowances	2,000	500
221002 Workshops, Meetings and Seminars	7,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	46,000	1,889
227001 Travel inland	10,500	3,111
228001 Maintenance-Buildings and Structures	99,489	1,377
228002 Maintenance-Transport Equipment	16,000	500
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	72,252
Wage	256,074	60,568
Non-Wage	544,568	11,683
GoU Dev	55,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 908 Nebbi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	566
221017 Membership dues and Subscription fees.	4,000	0
223001 Property Management Expenses	1,000	0
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	3,976
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	800,000	389,870
228002 Maintenance-Transport Equipment	155,000	60,604
Total for Budget Output	1,000,000	457,266
Wage	0	0
Non-Wage	1,000,000	457,266
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,855,643	529,518
Wage	256,074	60,568
Non-Wage	1,544,568	468,950
GoU Dev	55,000	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
None	1 coordination meeting conducted, 1 extension staff meeting conducted, 31 water samples tested for quality analysis, 7 boreholes drilled, 2 production wells drilled, 85 yard taps connected, 10PSPs constructed, 2 two stances VIP latrines constructed	Work started earlier than the anticipated timeline as a result of early completion of procurement processes and site hand over
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	12,774
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,067	10,003
221002 Workshops, Meetings and Seminars	12,196	695
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	300
223006 Water	4,195	299
225204 Monitoring and Supervision of capital work	73,120	23,942
227001 Travel inland	74,264	23,416
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	8,560	2,000
228004 Maintenance-Other Fixed Assets	85,800	70,215
312139 Other Structures - Acquisition	669,568	209,982
Total for Budget Output	1,046,728	359,183
Wage	52,533	12,774
Non-Wage	85,625	20,276
GoU Dev	908,570	326,133
Ext Finance	0	0
Total for Department	1,046,728	359,183
Wage	52,533	12,774
Non-Wage	85,625	20,276

VOTE: 908 Nebbi District

Quarter 3

GoU Dev	908,570	326,133
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 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	103,776
Total for Budget Output	430,593	103,776
Wage	430,593	103,776
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	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	800	0
224001 Medical Supplies and Services	10,004	2,000
227001 Travel inland	34,000	5,000
312235 Furniture and Fittings - Acquisition	1,200	0
Total for Budget Output	57,004	7,000
Wage	0	0
Non-Wage	29,004	6,000
GoU Dev	28,000	1,000
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 908 Nebbi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	6,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
224001 Medical Supplies and Services	11,599	0
224003 Agricultural Supplies and Services	5,500	0
225101 Consultancy Services	20,000	0
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	4,173
227001 Travel inland	26,384	2,848
227004 Fuel, Lubricants and Oils	5,000	3,000
312131 Roads and Bridges - Acquisition	293,976	151,911
Total for Budget Output	463,843	167,932
Wage	0	0
Non-Wage	0	0
GoU Dev	463,843	167,932
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

N/A NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,000	5,500
342111 Land - Acquisition	70,000	30,000
Total for Budget Output	82,000	35,500
Wage	0	0
Non-Wage	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	82,000	35,500
Ext Finance	0	0
Total for Department	1,033,441	314,207
Wage	430,593	103,776
Non-Wage	29,004	6,000
GoU Dev	573,843	204,432
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,300	575
224010 Protective Gear	2,000	0
227001 Travel inland	9,502	2,378
Total for Budget Output	13,802	2,953
Wage	0	0
Non-Wage	13,802	2,953
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		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 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	27,905	7,326
Total for Budget Output	29,905	7,826
Wage	0	0
Non-Wage	29,905	7,826
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	157,628	39,876
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	39,876
Wage	157,628	39,876
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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0

VOTE: 908 Nebbi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,480	498
227001 Travel inland	15,069	2,630
228002 Maintenance-Transport Equipment	3,500	400
Total for Budget Output	23,049	3,527
Wage	0	0
Non-Wage	23,049	3,527
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,092	54,758
Wage	157,628	39,876
Non-Wage	149,464	14,883
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

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.		
Train all LLG Extension Staffs in Monitoring and Reporting	Activity not conducted	Training is yet to be done in quarter 4
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Finalization of Statistical Abstract; Statistical Committee Meeting Conducted.	Staff salaries paid for 3 months; Statistical Committee meeting conducted	Data gaps for 100% completion of the Statistical Abstract
PIAP Output: 1801051103X Functional community information system at parish level.		
Consolidated Quarter 2 Report submitted on PBS	Consolidated quarter 2 reports submitted to MoFPED on PBS	No variation
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
All Key Cross-cutting Issues Mainstreamed in Program Implementation plans of the DDPIV.	All Key Cross-cutting Issues Mainstreamed in Program Implementation plans of the DDPIV.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,358
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	45,000	9,693
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	820
222001 Information and Communication Technology Services.	8,000	1,430
223001 Property Management Expenses	2,000	500
225101 Consultancy Services	5,000	0
227001 Travel inland	24,000	5,738
228002 Maintenance-Transport Equipment	5,000	570
Total for Budget Output	126,611	25,609
Wage	29,611	6,358
Non-Wage	70,000	14,521
GoU Dev	27,000	4,730
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

On consolidated monitoring report produced	One consolidated monitoring report produced	No variation in Q3
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	28,000	9,048
227004 Fuel, Lubricants and Oils	5,000	780
Total for Budget Output	33,000	9,828
Wage	0	0
Non-Wage	0	0
GoU Dev	33,000	9,828
Ext Finance	0	0
Total for Department	159,611	35,436
Wage	29,611	6,358
Non-Wage	70,000	14,521
GoU Dev	60,000	14,558
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, schools audited, HC audited, special audits conducted, verification and validation of stores and projects and submission of audit reports.	3 months' Salary paid to staff; 22 primary schools audited, 7 Health Facilities audited; Special audits for road works conducted; verified payroll and salary invoices & pensions; Verified stores records, projects & LRR collection; submitted audit reports.	No variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	12,438	2,995
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	2,995
Wage	12,438	2,995
Non-Wage	5,000	0
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	42,438	2,995
Wage	12,438	2,995
Non-Wage	5,000	0
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

Linkage Services provided to Small and Medium Industrialists (SMIs, popularly known as the Juakaali	MSMEs, Business Development Services(BDS) and Enterprise Development Services(EDs) profiled	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,894	947
Total for Budget Output	2,894	947
Wage	0	0
Non-Wage	1,894	947
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

Joint political and technical monitoring visits made	None	Scheduled for Quarter 4
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PIAP Output: 05050302X National Tourism Marketing Strategy developed

NA	Strategic data on Wildlife,Tourism and Hospitality Collected, support to the revival or startup of wildlife clubs in schools for registration with Wildlife Clubs of Uganda provided, Coordination visits to Murchison Falls National Park and Ajai	No variations
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,318	830
227001 Travel inland	6,000	2,244
Total for Budget Output	10,318	3,074
Wage	0	0
Non-Wage	8,318	3,074
GoU Dev	2,000	0

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

Expenditures incurred in the Quarter to deliver 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

NA

Expenditures incurred in the Quarter to deliver 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.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	6,477	4,000
Total for Budget Output	6,477	4,000
Wage	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	6,477	4,000
	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.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
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	Office cleaning done	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	136,766		33,076
221009 Welfare and Entertainment	1,000		250
223001 Property Management Expenses	1,000		0
227001 Travel inland	2,000		0
Total for Budget Output	140,766		33,326
Wage	136,766		33,076
Non-Wage	4,000		250
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000023 Inspection and Monitoring

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

None	Scheduled for Quarter 4
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,420	2,210
Total for Budget Output	4,420	2,210
Wage	0	0
Non-Wage	4,420	2,210
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

Market information collected, analyzed and disseminated	Market data within Nebbi municipality collected, analyzed and disseminated	There was no variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,263	631
Total for Budget Output	1,263	631
Wage	0	0
Non-Wage	1,263	631
GoU Dev	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

None	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,500
227001 Travel inland	1,789	1,342
Total for Budget Output	3,789	2,842
Wage	0	0
Non-Wage	3,789	2,842
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

None	Funds too meagre to be expended
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,263	31
Total for Budget Output	1,263	31
Wage	0	0
Non-Wage	1,263	31
GoU Dev	0	0
Ext Finance	0	0
Total for Department	180,190	48,061
Wage	136,766	33,076
Non-Wage	26,947	10,985
GoU Dev	16,477	4,000
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Paid pensions and gratuity for 812 Pensioners. No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	480,410	360,301
273104 Pension	5,378,622	3,227,830
273105 Gratuity	585,104	421,861
Total for Budget Output	6,444,136	4,009,993
Wage	480,410	360,301
Non-Wage	5,963,726	3,649,692
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 Paid salaries for 99 staff in Administration department No variations
including those assigned to LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,099	824
221008 Information and Communication Technology Supplies.	5,100	3,055
221009 Welfare and Entertainment	4,600	2,700
221011 Printing, Stationery, Photocopying and Binding	5,200	3,840

VOTE: 908 Nebbi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,275	938
223001 Property Management Expenses	2,276	957
227001 Travel inland	3,100	1,959
Total for Budget Output	23,650	14,273
Wage	0	0
Non-Wage	23,650	14,273
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	560 incoming correspondences received 254 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	Poor record keeping and limited archival inventories
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	1,125
221009 Welfare and Entertainment	700	200
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	1,500	1,125
222002 Postage and Courier	1,300	0
227001 Travel inland	1,000	300
Total for Budget Output	9,000	4,250
Wage	0	0
Non-Wage	9,000	4,250

VOTE: 908 Nebbi District

Quarter 3

Department: 010 Administration

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

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
212103 Incapacity benefits (Employees)	3,281	3,251
221001 Advertising and Public Relations	1,000	1,000
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	2,000	360
221008 Information and Communication Technology Supplies.	3,500	2,625
221009 Welfare and Entertainment	2,409	1,800
221011 Printing, Stationery, Photocopying and Binding	3,500	2,625
221012 Small Office Equipment	3,000	2,000
221017 Membership dues and Subscription fees.	7,000	3,000
221020 Litigation and related expenses	12,000	6,717
222001 Information and Communication Technology Services.	3,000	1,840
223001 Property Management Expenses	8,000	8,000
223004 Guard and Security services	12,000	5,736
224007 Relief Supplies	2,000	0
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	20,000	18,000
227004 Fuel, Lubricants and Oils	15,000	14,240
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	131,690	92,444
	Wage	0
	Non-Wage	78,204
	GoU Dev	14,240

VOTE: 908 Nebbi District

Quarter 3

Department: 010 Administration

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

Budget Output: 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 programmes conducted E-mail account maintained	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,090
221008 Information and Communication Technology Supplies.	2,000	1,750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	1,000
223001 Property Management Expenses	1,000	0
Total for Budget Output	9,000	4,590
Wage	0	0
Non-Wage	9,000	4,590
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 09 TPC meetings conducted Reports to MDAs made Litigations handled Assets for disposal valued. Request for recruitment clearance made Renovation works monitored	No significant variation
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VOTE: 908 Nebbi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	4,079
227004 Fuel, Lubricants and Oils	8,000	4,710
228001 Maintenance-Buildings and Structures	800,000	81,121
263402 Transfer to Other Government Units	462,313	722,097
313131 Roads and Bridges - Improvement	13,834	0
Total for Budget Output	1,774,986	812,008
Wage	0	0
Non-Wage	745,000	577,562
GoU Dev	1,029,987	234,446
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	No variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	2,000	500
Total for Budget Output	9,000	1,500

VOTE: 908 Nebbi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	9,0001,500
	GoU Dev	00
	Ext Finance	00

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

Quarterly NGO meetings, monitoring conducted and report produced Quarterly monitoring exercise conducted No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	250
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	3,000	2,500
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	1,000	600
Total for Budget Output	9,000	5,600
	Wage	0
	Non-Wage	9,000
	GoU Dev	0
	Ext Finance	0
Total for Department	8,410,463	4,944,657
	Wage	480,410
	Non-Wage	6,885,066
	GoU Dev	1,044,987
	Ext Finance	0

VOTE: 908 Nebbi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 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,	3 months salaries paid to staff , 3 month budget management and accounting processes conducted, 3 budget performance monitoring conducted, 3 monthperiodic financial reports produced, fuel procured, IFMS equipment and pickup maintained, staff welfare pro	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,257	181,996
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	3,800	2,800
221011 Printing, Stationery, Photocopying and Binding	2,599	749
221016 Systems Recurrent costs	53,000	33,375
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	15,613
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	9,500	9,467
263402 Transfer to Other Government Units	7,000	7,000
Total for Budget Output	347,213	254,176
Wage	243,257	181,996
Non-Wage	103,955	72,180
GoU Dev	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 020 Finance

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

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

1political and technical monitoring done, NECOSOC maintained,, popularizing LREP 1 budget support supervision conducted, procure accountable stationeries. compllation of tax payers registers and local revenue enforcement	NECOSOC maintained, prepare, lay and scrutinize budget, popularizing LREP, budget support supervision conducted, procure accountable stationery, compilation of tax payers registers	Local revenue performance monitoring and local revenue enforcement in all the LLGs is planned for quarter four
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,100	3,900
221002 Workshops, Meetings and Seminars	33,000	19,018
221011 Printing, Stationery, Photocopying and Binding	4,000	3,420
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	23,400	17,603
227004 Fuel, Lubricants and Oils	1,500	999
228001 Maintenance-Buildings and Structures	11,000	5,978
228002 Maintenance-Transport Equipment	2,500	2,215
Total for Budget Output	82,500	53,133
Wage	0	0
Non-Wage	52,500	37,115
GoU Dev	30,000	16,018
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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	9,827

VOTE: 908 Nebbi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	700
221011 Printing, Stationery, Photocopying and Binding	1,000	550
221012 Small Office Equipment	3,000	1,820
221014 Bank Charges and other Bank related costs	4,000	1,081
227001 Travel inland	20,400	17,034
227004 Fuel, Lubricants and Oils	2,400	2,050
228002 Maintenance-Transport Equipment	2,089	1,816
Total for Budget Output	45,889	34,878
Wage	0	0
Non-Wage	40,889	30,058
GoU Dev	5,000	4,820
Ext Finance	0	0
Total for Department	475,601	342,187
Wage	243,257	181,996
Non-Wage	197,344	139,353
GoU Dev	35,000	20,838
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		

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	8,800
221009 Welfare and Entertainment	3,004	0
221011 Printing, Stationery, Photocopying and Binding	4,437	1,200
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	464	0
227001 Travel inland	10,000	3,601
Total for Budget Output	36,905	14,101
Wage	0	0
Non-Wage	16,905	4,882
GoU Dev	20,000	9,219
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

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	25,278
211107 Boards, Committees and Council Allowances	9,600	6,400
221004 Recruitment Expenses	46,508	5,900
221007 Books, Periodicals & Newspapers	800	600
221008 Information and Communication Technology Supplies.	2,410	1,202

VOTE: 908 Nebbi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,300
221011 Printing, Stationery, Photocopying and Binding	4,000	2,900
221012 Small Office Equipment	4,000	2,500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,800	2,100
223001 Property Management Expenses	1,873	1,404
227001 Travel inland	14,800	6,509
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	152,369	59,092
Wage	56,579	25,278
Non-Wage	70,538	29,655
GoU Dev	25,252	4,160
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

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	8,329
211107 Boards, Committees and Council Allowances	6,000	2,250
221008 Information and Communication Technology Supplies.	1,528	675
221009 Welfare and Entertainment	2,400	500
221011 Printing, Stationery, Photocopying and Binding	3,205	1,650
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	3,000	1,425
Total for Budget Output	27,734	15,129

VOTE: 908 Nebbi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	11,2028,329
	Non-Wage	16,5336,800
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,658	10,580
211107 Boards, Committees and Council Allowances	5,000	1,500
221001 Advertising and Public Relations	2,022	1,021
221009 Welfare and Entertainment	1,601	450
221011 Printing, Stationery, Photocopying and Binding	4,000	2,770
222001 Information and Communication Technology Services.	800	135
227001 Travel inland	3,000	850
Total for Budget Output	38,081	17,306
	Wage	21,65810,580
	Non-Wage	16,4236,726
	GoU Dev	00
	Ext Finance	00

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,567	99,829
211105 Ex-Gratia for Political leaders.	235,320	173,081
211107 Boards, Committees and Council Allowances	78,000	49,335

VOTE: 908 Nebbi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	4,886
221011 Printing, Stationery, Photocopying and Binding	3,000	2,240
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	650
223001 Property Management Expenses	1,000	750
227001 Travel inland	15,000	11,027
227004 Fuel, Lubricants and Oils	20,000	12,123
228002 Maintenance-Transport Equipment	17,415	6,252
Total for Budget Output	564,762	360,672
Wage	179,567	99,829
Non-Wage	375,195	256,220
GoU Dev	10,000	4,623
Ext Finance	0	0
Total for Department	819,851	466,300
Wage	269,006	144,015
Non-Wage	495,594	304,282
GoU Dev	55,252	18,003
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 040 Production and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,884,698	1,323,674
Total for Budget Output	1,884,698	1,323,674
Wage	1,884,698	1,323,674
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

500 farmers trained on good farming practices	1,500 farmers trained on good farming practices and production technologies.	No variation as the quarterly target was achived fully
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,800	1,345
221002 Workshops, Meetings and Seminars	6,300	2,900
221008 Information and Communication Technology Supplies.	700	180
221009 Welfare and Entertainment	461	345
221011 Printing, Stationery, Photocopying and Binding	2,320	1,460
221012 Small Office Equipment	500	325
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	60,453	34,394
228002 Maintenance-Transport Equipment	17,200	11,456

VOTE: 908 Nebbi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	300
Total for Budget Output	92,334	52,805
Wage	0	0
Non-Wage	92,334	52,805
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

3 months salaries paid to all the 40 Extension Workers.	40 Extension workers' salaries already paid for 9 months in the financial year	Other staff under Administration department were paid under this vote due to inadequate wage budget for Administration staff.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	2,451
224002 Veterinary supplies and services	0	2,000
224003 Agricultural Supplies and Services	0	20,795
227001 Travel inland	170,000	103,287
Total for Budget Output	170,000	128,533
Wage	0	2,451
Non-Wage	170,000	103,287
GoU Dev	0	22,795
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 908 Nebbi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
1 quarterly production and marketing data collected and analysed		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
1 round of pest and disease surveillance conducted in all the 15 LLGs	3 quarterly pest and disease surveillances conducted in crops and animals in 15 LLGs for early detection and control.	No variation as target for the quarter fully achieved.

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	1,945
221008 Information and Communication Technology Supplies.	1,300	75
221011 Printing, Stationery, Photocopying and Binding	1,250	325
222001 Information and Communication Technology Services.	478	239
227001 Travel inland	18,624	9,390
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
Total for Budget Output	25,152	11,973
Wage	0	0
Non-Wage	25,152	11,973
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000
224003 Agricultural Supplies and Services	0	7,800
312233 Medical, Laboratory and Research & appliances - Acquisition	0	3,842
313139 Other Structures - Improvement	0	1,800
Total for Budget Output	0	16,442

VOTE: 908 Nebbi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	016,442
	Ext Finance	00

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

15 irrigation equipment supplied to farmers	Irrigation equipment supplied and installed for 4 farmers so far, farmers field verifications / inspections are on-going to get more interested farmers.	Farmers not willing to co-fund for the irrigation equipment supplies and installations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	11,000	6,980
221002 Workshops, Meetings and Seminars	48,239	26,610
221011 Printing, Stationery, Photocopying and Binding	985	648
224003 Agricultural Supplies and Services	494,779	210,546
224010 Protective Gear	3,400	2,266
225204 Monitoring and Supervision of capital work	17,493	12,500
227001 Travel inland	30,732	15,442
228001 Maintenance-Buildings and Structures	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,078	6,328
Total for Budget Output	619,705	287,321
	Wage	00
	Non-Wage	00
	GoU Dev	619,705287,321
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 908 Nebbi District

Quarter 3

Department: 040 Production and Marketing

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	8,000	500
Wage	0	0
Non-Wage	3,000	0
GoU Dev	5,000	500
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	54,000
227001 Travel inland	60,034	34,250
Total for Budget Output	132,034	88,250
Wage	0	0
Non-Wage	132,034	88,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 908 Nebbi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	2,500
221002 Workshops, Meetings and Seminars	6,000	3,000
221008 Information and Communication Technology Supplies.	1,200	350
221011 Printing, Stationery, Photocopying and Binding	1,300	380
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	36,000	14,520
Total for Budget Output	50,000	21,000
Wage	0	0
Non-Wage	50,000	21,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,981,922	1,930,498
Wage	1,884,698	1,326,125
Non-Wage	472,519	277,315
GoU Dev	624,705	327,058
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

Basket of 41 Essential Medicines procured and delivered to facilities for quarter 3

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

Paminya HCIII Fenced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,306,530	5,230,620
263308 Sector Conditional Grant (Non-Wage)	660,818	495,613
312121 Non-Residential Buildings - Acquisition	450,000	4,753
312149 Other Land Improvements - Acquisition	65,000	2,400
312233 Medical, Laboratory and Research & appliances - Acquisition	142,500	0
Total for Budget Output	8,624,847	5,733,385
Wage	7,306,530	5,230,620
Non-Wage	660,818	495,613
GoU Dev	657,500	7,152
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)

VOTE: 908 Nebbi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	160,000	111,301
Total for Budget Output	160,000	111,301
Wage	0	0
Non-Wage	160,000	111,301
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Installation of Solar lighting at Nebbi General Hospital done

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	545,728
Total for Budget Output	727,638	545,728
Wage	0	0
Non-Wage	727,638	545,728
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

02 Radio Talk Shows Conducted in Quarter 3

VOTE: 908 Nebbi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,500	6,500
221002 Workshops, Meetings and Seminars	18,500	8,820
221015 Financial and related losses	3,000	0
227001 Travel inland	5,000	0
Total for Budget Output	40,000	15,320
Wage	0	0
Non-Wage	32,000	15,320
GoU Dev	8,000	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

Quarter 3 Monitoring and Support Supervisions by DHTs conducted

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	112,889
221002 Workshops, Meetings and Seminars	635,364	54,575
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	1,300
221011 Printing, Stationery, Photocopying and Binding	3,080	1,889
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	1,350
223001 Property Management Expenses	1,000	750
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,852
225204 Monitoring and Supervision of capital work	47,500	10,418

VOTE: 908 Nebbi District

Quarter 3

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	493,275		129,545
227004 Fuel, Lubricants and Oils	2,354		1,766
228001 Maintenance-Buildings and Structures	20,000		0
228002 Maintenance-Transport Equipment	14,185		10,615
244004 Agency fees	6,879		0
273102 Incapacity, death benefits and funeral expenses	1,400		500
312121 Non-Residential Buildings - Acquisition	20,099		0
Total for Budget Output		1,428,349	329,699
Wage		160,134	112,889
Non-Wage		95,939	43,132
GoU Dev		99,599	14,270
Ext Finance		1,072,678	159,408
Total for Department		10,980,834	6,735,434
Wage		7,466,664	5,343,509
Non-Wage		1,676,394	1,211,094
GoU Dev		765,099	21,422
Ext Finance		1,072,678	159,408

VOTE: 908 Nebbi District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	The procurement process was facilitated, and the site handover for classroom block construction at Paceru P/S and Avuru P/S was completed. Construction works were also monitored and supervised.	No variations
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

0	Domestic Arrears of Ogallo P/S and Olando P/S paid fully	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,374,032	5,282,872
225202 Environment Impact Assessment for Capital Works	2,000	1,000
312121 Non-Residential Buildings - Acquisition	305,199	171,909
312235 Furniture and Fittings - Acquisition	10,260	0
Total for Budget Output	7,691,491	5,455,781
Wage	7,374,032	5,282,872
Non-Wage	0	0
GoU Dev	317,459	172,909
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 1	SNE grant was transferred to Angal Girls P/S for all the Term III of 2024 and Terms I 2025.	No deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,978,885	1,319,257
Total for Budget Output	1,978,885	1,319,257

VOTE: 908 Nebbi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,978,8851,319,257
	GoU Dev	00
	Ext Finance	00

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 transfered to 7 government aided Secondary Schools for Term 1	USE Capitation grant transferred to 7 government Secondary Schools for Term III 2024 and term I 2025	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	696,416	464,277
Total for Budget Output	696,416	464,277
Wage	0	0
Non-Wage	696,416	464,277
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 Q3	Salaries for 183 teachers in government aided secondary schools for 12 months	18 Teachers, retired/died/ transferred service to another vote
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and Supervision of works	Procurement completed, site handed over to Contractor; Monitoring and supervision of the fencing works conducted.	No variation
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VOTE: 908 Nebbi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,884,960	2,859,928
221008 Information and Communication Technology Supplies.	330,000	5,789
224008 Educational Materials and Services	112,094	0
Total for Budget Output	4,327,054	2,865,717
Wage	3,884,960	2,859,928
Non-Wage	0	0
GoU Dev	442,094	5,789
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

All 227-government aided and private primary, secondary and ECDs centres inspected	All 227-government aided and private primary, secondary and ECDs centres inspected	Limited resources could not reach the private schools
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,228	34,045
Total for Budget Output	51,228	34,045
Wage	0	0
Non-Wage	51,228	34,045
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 908 Nebbi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,258	74,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	332
212103 Incapacity benefits (Employees)	2,000	1,168
221001 Advertising and Public Relations	1,600	70
221002 Workshops, Meetings and Seminars	223,000	70,159
221004 Recruitment Expenses	4,000	0
221007 Books, Periodicals & Newspapers	1,500	736
221008 Information and Communication Technology Supplies.	43,861	7,570
221009 Welfare and Entertainment	8,000	3,300
221011 Printing, Stationery, Photocopying and Binding	11,494	9,402
221012 Small Office Equipment	40,137	26,924
221017 Membership dues and Subscription fees.	920	200
222001 Information and Communication Technology Services.	1,189	80
223001 Property Management Expenses	4,789	2,650
225202 Environment Impact Assessment for Capital Works	4,000	540
225204 Monitoring and Supervision of capital work	92,384	34,035
227001 Travel inland	146,400	66,846
227004 Fuel, Lubricants and Oils	16,980	11,285
228001 Maintenance-Buildings and Structures	802,804	43,992
228002 Maintenance-Transport Equipment	16,208	5,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	200
228004 Maintenance-Other Fixed Assets	11,840	0
273102 Incapacity, death benefits and funeral expenses	4,000	332
282101 Donations	2,871	0
Total for Budget Output	1,548,236	359,413
Wage	99,258	74,342
Non-Wage	1,104,191	167,007
GoU Dev	44,786	23,767
Ext Finance	300,000	94,296

VOTE: 908 Nebbi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
1 Kids athletic game supported; Orientation of 200 games teachers	Supported the introduction of Cricket in four primary schools (Omyer P/S, Koch P/S, Akaba P/S & Agwok P/S); Monitored community sports activities, supported sports activities in 91 schools; trained 20 sports teachers as coaches	Limited funding to achieve all planned outputs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,000	1,070	
221009 Welfare and Entertainment	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	332	
221017 Membership dues and Subscription fees.	3,500	750	
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	10,911	
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	13,063	
Wage	0	0	
Non-Wage	60,000	13,063	
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	All SNE learning institutions inspected and learning monitored for term III in 2024 and Term I in 2025	No variation
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VOTE: 908 Nebbi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	4,000	1,990
Total for Budget Output	5,000	1,990
Wage	0	0
Non-Wage	3,000	1,990
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	16,358,310	10,513,542
Wage	11,358,250	8,217,142
Non-Wage	3,893,720	1,999,639
GoU Dev	806,339	202,465
Ext Finance	300,000	94,296

VOTE: 908 Nebbi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	30km of CAR maintained under Routine Manual Maintenance	Variation of 20km not maintained is due to the difficulty of attracting and maintaining Road gangs because of low pay

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	256,074	184,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,460	9,990
211107 Boards, Committees and Council Allowances	2,000	1,000
221002 Workshops, Meetings and Seminars	7,000	250
221008 Information and Communication Technology Supplies.	1,000	190
221009 Welfare and Entertainment	3,000	499
221011 Printing, Stationery, Photocopying and Binding	2,000	998
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	46,000	12,790
227001 Travel inland	10,500	5,576
228001 Maintenance-Buildings and Structures	99,489	9,323
228002 Maintenance-Transport Equipment	16,000	1,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	379,119	79,119
Total for Budget Output	855,643	305,039
Wage	256,074	184,145
Non-Wage	544,568	120,895
GoU Dev	55,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

VOTE: 908 Nebbi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,498
221017 Membership dues and Subscription fees.	4,000	1,960
223001 Property Management Expenses	1,000	400
223006 Water	1,000	500
224010 Protective Gear	4,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	12,000	7,746
227004 Fuel, Lubricants and Oils	8,000	6,000
228001 Maintenance-Buildings and Structures	800,000	460,957
228002 Maintenance-Transport Equipment	155,000	94,001
Total for Budget Output	1,000,000	576,061
Wage	0	0
Non-Wage	1,000,000	576,061
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,855,643	881,100
Wage	256,074	184,145
Non-Wage	1,544,568	696,956
GoU Dev	55,000	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 coordination, extension staffs meeting , 1 home improvement campaign conducted, 1 hygiene education in RGC conducted, 25 water samples tested and analysed, salary paid for two contract staffs, data on water sources collected, drama show conducted, 2 VIP latrines constructed, 5 medium springs constructed, 7 boreholes drilled, one piped water extension system constructed, 1 rain water harvesting done, , 2 production well drilled, monitoring and supervision conducted, sites nand over and sites meetings conducted	3 coordination meeting conducted, 3 extension staff meeting conducted, 116 water samples tested for quality analysis, 7 boreholes drilled, 2 production wells drilled, 85 yard taps connected, 10PSPs constructed, 2 two stances VIP latrines constructed.	Work started earlier than the anticipated timeline as a result of early completion of procurement processes and site hand over
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	38,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,067	31,558
221002 Workshops, Meetings and Seminars	12,196	6,302
221008 Information and Communication Technology Supplies.	400	300
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	1,825	1,369
223005 Electricity	6,200	950
223006 Water	4,195	1,146
225204 Monitoring and Supervision of capital work	73,120	58,413
227001 Travel inland	74,264	61,970
227004 Fuel, Lubricants and Oils	8,000	5,979
228002 Maintenance-Transport Equipment	8,560	6,276
228004 Maintenance-Other Fixed Assets	85,800	70,215
312139 Other Structures - Acquisition	669,568	317,508
Total for Budget Output	1,046,728	603,435
Wage	52,533	38,449

VOTE: 908 Nebbi District

Quarter 3

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		Non-Wage	85,625	53,662
		GoU Dev	908,570	511,325
		Ext Finance	0	0
Total for Department			1,046,728	603,435
		Wage	52,533	38,449
		Non-Wage	85,625	53,662
		GoU Dev	908,570	511,325
		Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	430,593	310,147
Total for Budget Output	430,593	310,147
Wage	430,593	310,147
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		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	4,000
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	7,000
227001 Travel inland	34,000	12,500
312235 Furniture and Fittings - Acquisition	1,200	0
Total for Budget Output	57,004	24,500
Wage	0	0
Non-Wage	29,004	16,000

VOTE: 908 Nebbi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	28,000	8,500
	Ext Finance	0	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	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
224001 Medical Supplies and Services	11,599	11,599
224003 Agricultural Supplies and Services	5,500	5,500
225101 Consultancy Services	20,000	8,660
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	7,652
227001 Travel inland	26,384	22,679
227004 Fuel, Lubricants and Oils	5,000	5,000
312131 Roads and Bridges - Acquisition	293,976	151,911
Total for Budget Output	463,843	224,501
Wage	0	0
Non-Wage	0	0
GoU Dev	463,843	224,501
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

Payment for Nebbi Industrial Park land; 1 physical planning compliance inspections and district physical planning committee meetings conducted; 5 surveys verified; and 1 community dialogue meeting held

VOTE: 908 Nebbi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	7,000
342111 Land - Acquisition	70,000	70,000
Total for Budget Output	82,000	77,000
Wage	0	0
Non-Wage	0	0
GoU Dev	82,000	77,000
Ext Finance	0	0
Total for Department	1,033,441	636,148
Wage	430,593	310,147
Non-Wage	29,004	16,000
GoU Dev	573,843	310,001
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,725
224010 Protective Gear	2,000	900
227001 Travel inland	9,502	7,126
Total for Budget Output	13,802	9,751
Wage	0	0
Non-Wage	13,802	9,751
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	1,725
Total for Budget Output	2,300	1,725
Wage	0	0
Non-Wage	2,300	1,725
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 908 Nebbi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	27,905	20,928
Total for Budget Output	29,905	22,428
Wage	0	0
Non-Wage	29,905	22,428
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	157,628	117,544
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	117,544
Wage	157,628	117,544
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

VOTE: 908 Nebbi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	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	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,480	798
227001 Travel inland	15,069	4,858
228002 Maintenance-Transport Equipment	3,500	400
Total for Budget Output	23,049	6,055
Wage	0	0
Non-Wage	23,049	6,055

VOTE: 908 Nebbi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	307,092
	Wage	157,628
	Non-Wage	149,464
	GoU Dev	0
	Ext Finance	0

VOTE: 908 Nebbi District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Training of 10 extension staff at LLG level in planning functions	Training is yet to be done in quarter 4	Training is yet to be done in quarter 4
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Payment of salary and One Quarterly statistical committee meeting conducted	Staff salaries paid for 9 months; Two statistical Committee meetings held; Statist	Data gaps for 100% completion of the Statistical Abstract
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PIAP Output: 1801051103X Functional community information system at parish level.

One Quarterly Performance report produced and submitted on time to MoFPED	Consolidated quarter 1 and quarter 2 reports submitted to MoFPED on PBS	No variation
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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	All Key Cross-cutting Issues Mainstreamed in Program Implementation plans of the DDPIV.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	18,424
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	45,000	36,655
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	3,320
222001 Information and Communication Technology Services.	8,000	4,615
223001 Property Management Expenses	2,000	1,500
225101 Consultancy Services	5,000	2,500
227001 Travel inland	24,000	14,425
228002 Maintenance-Transport Equipment	5,000	1,960
Total for Budget Output	126,611	84,899
Wage	29,611	18,424
Non-Wage	70,000	44,443

VOTE: 908 Nebbi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	27,00022,032
	Ext Finance	00

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

Monthly DTPC meetings conducted from July 2024 to
March 2025

No variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	28,000	19,707
227004 Fuel, Lubricants and Oils	5,000	1,794
Total for Budget Output	33,000	21,501
Wage	0	0
Non-Wage	0	0
GoU Dev	33,000	21,501
Ext Finance	0	0
Total for Department	159,611	106,400
Wage	29,611	18,424
Non-Wage	70,000	44,443
GoU Dev	60,000	43,533
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	09 months Salary paid to staff, 91 schools audited, 26 HC audited, 3 special audits conducted, verification and validation of stores and projects and submission of 4 audit reports.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,438	8,812
221008 Information and Communication Technology Supplies.	690	202
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221012 Small Office Equipment	1,600	510
221017 Membership dues and Subscription fees.	600	180
222001 Information and Communication Technology Services.	3,900	1,285
227001 Travel inland	20,010	3,485
228002 Maintenance-Transport Equipment	1,000	75
Total for Budget Output	42,438	15,198
Wage	12,438	8,812
Non-Wage	5,000	1,250
GoU Dev	25,000	5,137
Ext Finance	0	0
Total for Department	42,438	15,198
Wage	12,438	8,812
Non-Wage	5,000	1,250
GoU Dev	25,000	5,137
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
N/A	Inspection for compliance to industrial policy and regulations related to industrial development, done	No variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,894	1,421
Total for Budget Output	2,894	1,421
Wage	0	0
Non-Wage	1,894	1,421
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	Nil	Scheduled for Quarter 4

PIAP Output: 05050302X National Tourism Marketing Strategy developed		
A district Tourism Development Master plan developed	Strategic data on Wildlife,Tourism and Hospitality Collected, support to the revival or startup of wildlife clubs in schools for registration with Wildlife Clubs of Uganda provided, Coordination visits to Murchison Falls National Park and Ajai	No variations

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	2,489
227001 Travel inland	6,000	3,744

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	10,318	6,233
Wage	0	0
Non-Wage	8,318	6,233
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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221001 Advertising and Public Relations	2,0000
Total for Budget Output	2,0000
Wage	00
Non-Wage	00
GoU Dev	2,0000
Ext Finance	00

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	2,0000
Total for Budget Output	2,0000
Wage	00
Non-Wage	00
GoU Dev	2,0000
Ext Finance	00

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Capacity building support to the hospitality service sectors
conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	6,477	4,000
Total for Budget Output	6,477	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	4,000
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,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 welfare maintainedOffice welfare maintained for quarter 1, 2 and 3No variation

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,766	96,811
221009 Welfare and Entertainment	1,000	750
223001 Property Management Expenses	1,000	500
227001 Travel inland	2,000	1,000
Total for Budget Output	140,766	99,061
Wage	136,766	96,811
Non-Wage	4,000	2,250
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	None	Scheduled for Quarter 4
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,420	3,315

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	4,420	3,315
Wage	0	0
Non-Wage	4,420	3,315
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

Market Information Collected and disseminated	Market information collected, analyzed and disseminated; MSMEs in the district profiled; Business Development Services(BDS) and Enterprise Development Services(EDS) provided, Market data within Nebbi municipality collected, analyzed and disseminated	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,263	947
Total for Budget Output	1,263	947
Wage	0	0
Non-Wage	1,263	947
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

N/A	None	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,500
227001 Travel inland	1,789	1,342
Total for Budget Output	3,789	2,842
Wage	0	0

VOTE: 908 Nebbi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,7892,842
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

MSMEs, BDs and EDs in the district profiled	None	Funds too meagre to be expended
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,263	31
Total for Budget Output	1,263	31
Wage	0	0
Non-Wage	1,263	31
GoU Dev	0	0
Ext Finance	0	0
Total for Department	180,190	118,849
Wage	136,766	96,811
Non-Wage	26,947	18,038
GoU Dev	16,477	4,000
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	01	01
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	95	95
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	95	
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 Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	75	
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 Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	30	Support for digitization of
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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100	Quarterly monitoring report

VOTE: 908 Nebbi District

Quarter 3

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 Q3
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 Q3
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 Q3
No. of OAG off site facilities (Forensic Laboratories,..etc)	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 Q3
Number of MDAs and LGs Per annum	Percentage	10	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 Q3
Number of Jobs with profiled compendium of competencies	Percentage	95	0

VOTE: 908 Nebbi District

Quarter 3

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
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 Q3
A Framework for measuring productivity in the Public	List	Checklist for Measuring	

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 Q3
Number of extension workers trained in dissemination	Number	48	No training yet conducted,

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 Q3
Number of improved technologies and innovations adopted	Number	8	

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 Q3
No. of stakeholder engagements in the HIV prevention effort	Number	18 engagements	

VOTE: 908 Nebbi District

Quarter 3

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 Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	

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 Q3
No. of Health Center Rehabilitated and Expanded	Percentage	01	

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 Q3
Regional Sports focused schools	Percentage	10 schools	10 regional focused schools

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 Q3
Number of Km of DUCAR Network maintained	Number	46km	38.2km of roads maintained

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 Q3
Total Length(in Km) of acces roads maintained	Number	309.8km	30km of CAR maintained

VOTE: 908 Nebbi District

Quarter 3

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 Q3
Number of water user association trained by 2025	Number	97 water points	3 coordination meetings

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 Q3
Number of Tree Seedlings planted through District Forestry	Number	100,000 seedlings	70,000 seedlings

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 Q3
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 Q3
Proportion of statistical reports with crosscutting issues like	Percentage	80%	60%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	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 Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	100	100%

VOTE: 908 Nebbi District

Quarter 3

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 Q3
Number of Process Evaluation reports on key interventions	Number	8	04

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 Q3
Number of feasibility studies towards development of	Percentage	Quarterly Linkage Services	

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 Q3
No of domestic drives /campaigns conducted	Number	08	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	01	01

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	01	00

VOTE: 908 Nebbi District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236846 Nyaravur Subcounty					
Department: 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

VOTE: 908 Nebbi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236847 Ndhew Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Pamaka HCIII	Programme Conditional Grant - Development		142,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	NYIPIR P/S	District Discretionary Equalisation Development Grant	Work in progress	206,000	86,665
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	5,634
Akeu COPE	Akeu	Programme Conditional Grant - Non Wage Recurrent	0	6,649	4,432
LUGA P.S.	Omayukume	Programme Conditional Grant - Non Wage Recurrent	0	23,555	15,703
OGALLO P.S	Jupalei	Programme Conditional Grant - Non Wage Recurrent	0	10,080	6,720

VOTE: 908 Nebbi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236847 Ndhew Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMOYO	Omoyo Central	Programme Conditional Grant - Non Wage Recurrent	0	22,297	14,865
OWEKO	Oweko Centre	Programme Conditional Grant - Non Wage Recurrent	0	36,959	24,639
OWILO P.S.	Palyech Central	Programme Conditional Grant - Non Wage Recurrent	0	24,635	16,424
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
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 Nhew S/C - URF	Ndhew S/C HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,300	7,300

VOTE: 908 Nebbi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236847 Ndhew 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: 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
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	CAO's Office	Locally Raised Revenues	On track	15,000	14,240
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	5,320

VOTE: 908 Nebbi District

Quarter 3

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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District h/q	Programme Conditional Grant - Development	Service Procured	48,239	11,262
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District h/q	Programme Conditional Grant - Development	Procured	985	648
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District h/q	Programme Conditional Grant - Development	Payment completed	494,779	78,106
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District h/q	Programme Conditional Grant - Development	Items Procured	3,400	1,133
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of capital works	Nebbi Sub county	Programme Conditional Grant - Development	Monitoring conducted	17,493	10,600
Item: 227001 Travel inland					
Travel Inland - Facilitation	District h/q	Programme Conditional Grant - Development	Completed	30,732	7,067
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236851 Nebbi 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: 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	17,285
OMAKI MEMORIAL	Anjau Ubanya	Programme Conditional Grant - Non Wage Recurrent	0	18,524	12,349
OMYER	Owinyopyelo	Programme Conditional Grant - Non Wage Recurrent	0	22,274	14,849
PALEO N F E CENTRE	Paleo Anibu	Programme Conditional Grant - Non Wage Recurrent	0	6,753	4,502
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	9,363

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236851 Nebbi 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	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	Kalowang	District Discretionary Equalisation Development Grant		12,000	0
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

VOTE: 908 Nebbi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236854 Kucwiny Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JAFURNGA P.S	Jufurnga	Programme Conditional Grant - Non Wage Recurrent	0	11,900	7,933
JUPALA P.S.	Jupala Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,571	14,381
KUCWINY P.S.	Jupugwang Tegot	Programme Conditional Grant - Non Wage Recurrent	0	24,573	16,382
LEE P.S.	Ndimba	Programme Conditional Grant - Non Wage Recurrent	0	19,621	13,081
OTHWOL	Osigumvure	Programme Conditional Grant - Non Wage Recurrent	0	14,177	9,451
PADWOT P.S.	Mamba Boma	Programme Conditional Grant - Non Wage Recurrent	0	27,078	18,052
RAMOGI P.S.	Oyuthe	Programme Conditional Grant - Non Wage Recurrent	0	22,087	14,725
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	On track	165,000	5,789

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Quarter 3

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	13,651
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 3

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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236855 Erussi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABONGU P.S.	Aroka Village	Programme Conditional Grant - Non Wage Recurrent	0	13,494	9,959
ADEIRA P7 SCHOOL	Adollo Parish	Programme Conditional Grant - Non Wage Recurrent	0	21,060	14,040
AOR	Jupageni Lower	Programme Conditional Grant - Non Wage Recurrent	0	20,412	13,608
ATHELE P.S.	Anjule	Programme Conditional Grant - Non Wage Recurrent	0	20,267	13,511
AVUBU P/S	Atido	Programme Conditional Grant - Non Wage Recurrent	0	18,389	12,259
AVURU P.S.	Agweci Lower	Programme Conditional Grant - Non Wage Recurrent	0	20,843	13,896
Erussi P.S.	Oleny TC	Programme Conditional Grant - Non Wage Recurrent	0	28,861	19,241
ITALIA	Jupazuba	Programme Conditional Grant - Non Wage Recurrent	0	25,849	17,232
Kele P.S.	Mambi	Programme Conditional Grant - Non Wage Recurrent	0	24,097	16,065
NYIPIR	Aleng Upper	Programme Conditional Grant - Non Wage Recurrent	0	24,039	16,026
OBOOTH P.S.	Obia	Programme Conditional Grant - Non Wage Recurrent	0	25,665	17,110
ORIWO ACWERA P.S	Oriwo Acwera A	Programme Conditional Grant - Non Wage Recurrent	0	20,272	13,535
OTWAGO COPE CENTRE	Otwago West	Programme Conditional Grant - Non Wage Recurrent	0	6,407	4,271
PACAKA P.S.	Rajom Central	Programme Conditional Grant - Non Wage Recurrent	0	27,647	18,432
PANGERE P.S.	Kande	Programme Conditional Grant - Non Wage Recurrent	0	24,638	16,425

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236855 Erussi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PENJI PARENTS SCHOOL	Messi Lower	Programme Conditional Grant - Non Wage Recurrent	0	17,372	11,581
Pajur P.S.	Kondo	Programme Conditional Grant - Non Wage Recurrent	0	29,178	19,452
RAMOGI DIDI	Ramogi	Programme Conditional Grant - Non Wage Recurrent	0	17,492	11,661
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	100,933
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	12,162

VOTE: 908 Nebbi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236855 Erussi 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: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

VOTE: 908 Nebbi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236856 Parombo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEGO P.S.	Alego West	Programme Conditional Grant - Non Wage Recurrent	0	18,696	12,464
ANYANG P.S.	Anyang	Programme Conditional Grant - Non Wage Recurrent	0	17,549	11,699
MATUTU P.S	Pamitu Matutu	Programme Conditional Grant - Non Wage Recurrent	0	18,556	12,370
OSSI P.S.	Atego Lower	Programme Conditional Grant - Non Wage Recurrent	0	20,761	13,840
PADEL P.S.	Jupudeng	Programme Conditional Grant - Non Wage Recurrent	0	25,193	16,796
PENJI ORYANG P.S.	Penji Oryang West	Programme Conditional Grant - Non Wage Recurrent	0	36,675	24,450
RAGUKA	Jagi West	Programme Conditional Grant - Non Wage Recurrent	0	45,978	30,652
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	12,491

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236856 Parombo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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

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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	5,665
PACERU P.S	Okemu East	Programme Conditional Grant - Non Wage Recurrent	0	30,965	20,644
PAMINYA	Paduk	Programme Conditional Grant - Non Wage Recurrent	0	21,323	14,216
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: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	Atego Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	72,800	10,540
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Solar Panels	Atego Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	5,000	200
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	6,997

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236857 Atego 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	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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236858 Akworo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 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
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	13,348
APIKO P/S	Luga	Programme Conditional Grant - Non Wage Recurrent	0	17,889	11,926
ARODI PUBLIC P/S	Arodi	Programme Conditional Grant - Non Wage Recurrent	0	24,238	16,159
AYUGI P/S	Ayugi	Programme Conditional Grant - Non Wage Recurrent	0	15,742	10,494

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236858 Akworo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Angaba	Kasato Central	Programme Conditional Grant - Non Wage Recurrent	0	19,862	13,241
GOT LEMBE P.S	Gotlembe	Programme Conditional Grant - Non Wage Recurrent	0	26,706	17,804
JUPAGILO P.S.	Pulanga	Programme Conditional Grant - Non Wage Recurrent	0	26,419	17,612
MUNDURYEMA P.S.	Munduryema	Programme Conditional Grant - Non Wage Recurrent	0	21,038	14,025
MUNGU JAKISA	Ith	Programme Conditional Grant - Non Wage Recurrent	0	16,338	10,892
MURUSI	Murusi Central	Programme Conditional Grant - Non Wage Recurrent	0	20,795	13,863
NYAFUL COPE CENTRE	Nyaful	Programme Conditional Grant - Non Wage Recurrent	0	11,082	7,388
NYARUNDIER P.S	Mulyanga	Programme Conditional Grant - Non Wage Recurrent	0	28,019	18,679
OGUTA HILL	Biti	Programme Conditional Grant - Non Wage Recurrent	0	27,690	18,460
OLANDO P.S	Biti Olando	Programme Conditional Grant - Non Wage Recurrent	0	13,155	8,770
RERO	Rero Central	Programme Conditional Grant - Non Wage Recurrent	0	19,358	12,905

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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	9,263
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

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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	7,892
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-Nyarvur 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	Omvororo	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

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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	300,000
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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	Works in progress	200,000	102,000
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Headqurter	District Discretionary Equalisation Development Grant		90,650	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	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273726 Jupangira					
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: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1819 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1819 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	12,394
AGENO P.S	Ageno, NATC	Programme Conditional Grant - Non Wage Recurrent	0	10,316	6,877
AGWOK P.S.	Go-down East	Programme Conditional Grant - Non Wage Recurrent	0	30,879	20,586
AKABA	Jupasasa	Programme Conditional Grant - Non Wage Recurrent	0	27,029	18,020
AKANYO	Akanyo TC	Programme Conditional Grant - Non Wage Recurrent	0	28,781	19,187
ALALA COPE CENTRE	Pangere	Programme Conditional Grant - Non Wage Recurrent	0	31,127	20,751
ALIEKRA	Aliekra	Programme Conditional Grant - Non Wage Recurrent	0	31,448	20,965
ALWALA PARENTS	Alwala East	Programme Conditional Grant - Non Wage Recurrent	0	13,293	8,862
ANGAL BOYS	Angal Center West	Programme Conditional Grant - Non Wage Recurrent	0	35,248	23,498
ANGAL GIRLS	Angal Ayilla	Programme Conditional Grant - Non Wage Recurrent	0	6,440	6,359
ANGAL GIRLS	Angal Ayilla	Programme Conditional Grant - Non Wage Recurrent	0	26,688	17,792

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1819 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARINGA P.S.	Fualwonga	Programme Conditional Grant - Non Wage Recurrent	0	17,808	11,872
ASSILI COMM. SCH.	Assilli	Programme Conditional Grant - Non Wage Recurrent	0	14,484	9,656
Angal Ayilla	Angal Ayilla	Programme Conditional Grant - Non Wage Recurrent	0	15,556	10,371
GOLI MIXED	Boma West	Programme Conditional Grant - Non Wage Recurrent	0	35,352	23,568
JUPANGIRA	Jupakeno	Programme Conditional Grant - Non Wage Recurrent	0	26,063	17,375
KEI	Kei	Programme Conditional Grant - Non Wage Recurrent	0	15,797	10,532
KISENGE P.S	Kisenge	Programme Conditional Grant - Non Wage Recurrent	0	30,125	20,083
KOCH	Koch Central	Programme Conditional Grant - Non Wage Recurrent	0	28,815	19,210
KOMKECH	Got-atum	Programme Conditional Grant - Non Wage Recurrent	0	18,749	12,499
KULEKULE NON-FORMAL	Kule kule North	Programme Conditional Grant - Non Wage Recurrent	0	7,977	5,318
NYARAVUR PARENTS P.S	Nyaravur TC	Programme Conditional Grant - Non Wage Recurrent	0	37,722	25,148
OLIEKO N.F.E	Olyeko South	Programme Conditional Grant - Non Wage Recurrent	0	7,389	4,926
ORYANG	Paryema	Programme Conditional Grant - Non Wage Recurrent	0	16,629	11,086
PAGWATA	Obia	Programme Conditional Grant - Non Wage Recurrent	0	25,933	17,289
PAROMBO P.S.	Nyarogalu Lower	Programme Conditional Grant - Non Wage Recurrent	0	42,545	42,545

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1819 Missing Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

PULUM ADUKU P.S	Thetho	Programme Conditional Grant - Non Wage Recurrent	0	23,627	15,751
PULUM ALALA P. S	Alala	Programme Conditional Grant - Non Wage Recurrent	0	20,066	13,377
Pawong	Obia	Programme Conditional Grant - Non Wage Recurrent	0	12,552	8,368
RINGE MEMORIAL	Ayombra	Programme Conditional Grant - Non Wage Recurrent	0	16,984	4,302
THATHA P.S	Thatha West	Programme Conditional Grant - Non Wage Recurrent	0	19,241	12,827

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	44,981
AKWORO SS	Akworo S.S	Programme Conditional Grant - Non Wage Recurrent	0	39,424	26,283
ANGAL SS	Angal S.S	Programme Conditional Grant - Non Wage Recurrent	0	205,448	136,965
MAMBA S.S	Mamba S.S	Programme Conditional Grant - Non Wage Recurrent	0	80,448	53,632
PAROMBO SS	Parombo S.S	Programme Conditional Grant - Non Wage Recurrent	0	59,044	39,363
URINGI SECONDARY SCHOOL	Uringi S.S	Programme Conditional Grant - Non Wage Recurrent	0	93,180	62,120

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Human Resource Department	District Unconditional Grant Non-Wage	0	1,099	824
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Human Resource Department	District Unconditional Grant Non-Wage	0	8,200	6,110
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	CAO's Office	District Unconditional Grant Non-Wage	0	5,899	4,100
Welfare - Assorted Welfare Items	Human Resource Department	District Unconditional Grant Non-Wage	0	1,301	1,300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Human Resource Department	District Unconditional Grant Non-Wage	0	2,550	1,875
Item: 223001 Property Management Expenses					
Property Management - Expenses	Human Resource Department	District Unconditional Grant Non-Wage	0	2,552	1,914
Item: 227001 Travel inland					
Travel Inland - Department Trips	Human Resource Department	District Unconditional Grant Non-Wage	0	3,100	1,959
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	1,125
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Registry	Locally Raised Revenues	0	700	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Registry	District Unconditional Grant Non-Wage	0	4,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Registry	District Unconditional Grant Non-Wage	0	1,500	1,125
Item: 227001 Travel inland					
Travel Inland - Expenses	District Registry	Locally Raised Revenues	0	1,000	300
Budget Output: 000010 Leadership and Management					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	CAO's Office	Locally Raised Revenues	0	3,281	3,251
Item: 221001 Advertising and Public Relations					
Media - Announcements	CAO's Office	Locally Raised Revenues	0	1,000	1,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	CAO's Office	Locally Raised Revenues	0	2,000	360
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	CAO's Office	District Unconditional Grant Non-Wage	0	3,500	2,625
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	CAO's Office	District Unconditional Grant Non-Wage	0	2,409	1,800
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	2,625
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	CAO's Office	Locally Raised Revenues	0	3,000	2,000
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees.	CAO's Office	Locally Raised Revenues	0	7,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221020 Litigation and related expenses					
Litigation and related expenses	CAO's Office	District Unconditional Grant Non-Wage	0	12,000	6,717
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CAO's Office	Locally Raised Revenues	0	3,000	1,840
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	CAO's Office	Locally Raised Revenues	0	8,000	8,000
Item: 223004 Guard and Security services					
Guard Services - Office Premises	CAO's Office	Locally Raised Revenues	0	12,000	5,736
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	11,250
Item: 227001 Travel inland					
Travel Inland - Department Trips	CAO's Office	District Unconditional Grant Non-Wage	0	16,000	12,000
Travel Inland - Government Trips	CAO's Office	District Unconditional Grant Non-Wage	0	24,000	24,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	CAO's Office	Locally Raised Revenues	0	10,000	10,000
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	2,180

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Communication & Public Relations Office	District Unconditional Grant Non-Wage	0	2,000	1,500
ICT - Assorted Computer Accessories	Communication & Public Relations Office	District Unconditional Grant Non-Wage	0	2,000	2,000
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	750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Communication & Public Relations Office	Locally Raised Revenues	0	1,000	1,000
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	4,079
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CAO's Office	Locally Raised Revenues	0	8,000	4,710
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	77,211
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	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	ICT Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Department Trips	ICT Office	District Unconditional Grant Non-Wage	0	2,000	1,000
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	250
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	750
Item: 227001 Travel inland					
Travel Inland - Department Trips	CAO's Office	District Unconditional Grant Non-Wage	0	4,000	4,500
Travel Inland - Department Trips	CAO's Office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CAO's Office	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	CAO's Office	Locally Raised Revenues	0	1,000	600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Finance Department	Locally Raised Revenues	0	2,000	2,815
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance Department	District Unconditional Grant Non-Wage	0	1,600	1,200
Welfare - Assorted Welfare Items	Finance Department	District Unconditional Grant Non-Wage	0	6,000	4,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Finance Department	District Unconditional Grant Non-Wage	0	1,198	1,499
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	Finance Department	District Unconditional Grant Non-Wage	0	60,000	42,860
IFMS Recurrent costs - Recurrent Costs	Finance Department	District Unconditional Grant Non-Wage	0	20,000	10,000
HCM Recurrent Costs - Recurrent Costs	Finance Department	District Unconditional Grant Non-Wage	0	26,000	13,890
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Finance Department	Locally Raised Revenues	0	2,000	176
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	26,113	18,336
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	12,000	12,890
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Finance Department	Locally Raised Revenues	0	9,500	8,652

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Quarter 3

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: 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	7,000
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	3,900
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant	Budget Conference Held	60,000	32,036
Workshops, Meetings, Seminars - Training (Others)	Finance Department	District Discretionary Equalisation Development Grant	0	6,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Finance Department	Locally Raised Revenues	0	4,000	3,420
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	28,000	17,430
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	18,800	17,776
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department	District Unconditional Grant Non-Wage	0	1,000	500
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department	District Unconditional Grant Non-Wage	0	2,000	1,499

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Finance Department	Locally Raised Revenues	0	11,000	5,278
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Finance Department	District Unconditional Grant Non-Wage	0	1,000	430
Vehicle Maintanence - Motor Vehicle Spare Parts	Finance Department	District Unconditional Grant Non-Wage	0	4,000	5,400
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	6,000
Workshops, Meetings, Seminars - Training (Others)	Finance Department	District Discretionary Equalisation Development Grant	0	18,000	13,654
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance Department	Locally Raised Revenues	0	1,000	700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Finance Department	Locally Raised Revenues	0	1,000	550
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant	0	4,000	3,640
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	1,076

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	26,800	20,078
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	14,000	13,990
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department	District Unconditional Grant Non-Wage	0	2,800	2,100
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Finance Department	District Unconditional Grant Non-Wage	0	2,000	2,000
Vehicle Maintenance - Motor Vehicle Spare Parts	Finance Department	District Unconditional Grant Non-Wage	0	2,178	1,632
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	0	12,000	6,750
ALLOWANCES	LGPAC	District Discretionary Equalisation Development Grant	Allowances Paid	33,000	19,650
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	LGPAC	District Discretionary Equalisation Development Grant	0	2,812	703

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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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	LGPAC	District Discretionary Equalisation Development Grant	0	4,500	1,200
Office Supplies - Printing and Assorted Stationery	LGPAC	District Discretionary Equalisation Development Grant	Assorted Stationery Procured	6,000	1,697
Item: 221017 Membership dues and Subscription fees.					
SUBSCRIPTION TO ASSOCIATION	LGPAC	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Department Trips	LGPAC	District Discretionary Equalisation Development Grant	0	6,000	2,995
Travel Inland - Department Trips	LGPAC	District Discretionary Equalisation Development Grant	Implemented as planned	14,000	4,207
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	6,400
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District Service Commission	District Discretionary Equalisation Development Grant	0	20,111	9,400
Recruitment Expenses - Verification of CVs and Academic Documents	DSC	District Discretionary Equalisation Development Grant	0	10,503	2,400

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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: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Service Commission	District Unconditional Grant Non-Wage	0	800	600
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Service Commission	District Unconditional Grant Non-Wage	0	2,410	1,202
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Service Commission	District Unconditional Grant Non-Wage	0	4,000	2,300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Service Commission	District Discretionary Equalisation Development Grant	0	5,600	4,200
Office Supplies - Assorted Stationery	District Land Board	District Discretionary Equalisation Development Grant	Assorted Stationery Procured	2,400	1,600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	District Service Commission	District Unconditional Grant Non-Wage	0	4,000	2,500
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	2,100
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Service Commission	District Unconditional Grant Non-Wage	0	1,873	1,404
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Service Commission	District Discretionary Equalisation Development Grant	0	14,000	8,698

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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: 227001 Travel inland					
Travel Inland - Department Trips	District Land Board	District Discretionary Equalisation Development Grant	Departmental trips facilitated	15,600	4,320
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Service Commission	District Unconditional Grant Non-Wage	0	4,000	2,000
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	4,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Land Board	District Unconditional Grant Non-Wage	0	1,802	1,350
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Land Board	District Unconditional Grant Non-Wage	0	800	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Land Board	District Unconditional Grant Non-Wage	0	3,600	2,400
Office Supplies - Assorted Stationery	District Land Board	District Unconditional Grant Non-Wage	0	2,810	900
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Land Board	District Unconditional Grant Non-Wage	0	400	300
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Land Board	District Unconditional Grant Non-Wage	0	3,800	2,850

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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	3,000
Item: 221001 Advertising and Public Relations					
Media - Adverts	Procurement and Disposal Unit	District Unconditional Grant Non-Wage	0	2,042	2,042
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Procurement and Disposal Unit	District Unconditional Grant Non-Wage	0	1,202	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Procurement and Disposal Unit	District Unconditional Grant Non-Wage	0	4,000	3,000
Office Supplies - Assorted Stationery	Procurement and Disposal Unit	District Unconditional Grant Non-Wage	0	4,000	2,540
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	135
Item: 227001 Travel inland					
Travel Inland - Department Trips	Procurement and Disposal Unit	District Unconditional Grant Non-Wage	0	4,000	1,700
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	49,335
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	District Council	Locally Raised Revenues	0	3,000	500

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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: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Council	District Unconditional Grant Non-Wage	0	9,155	8,926
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Council	Locally Raised Revenues	0	3,000	2,240
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Council	District Unconditional Grant Non-Wage	0	1,000	650
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Council	District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Council	Locally Raised Revenues	0	15,000	11,027
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Council	District Unconditional Grant Non-Wage	0	20,000	15,000
Fuel, Oils and Lubricants - Fuel Expenses	Council	District Unconditional Grant Non-Wage	Fuel, Oils and Lubricants Procured	20,000	9,247
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Council	District Unconditional Grant Non-Wage	0	20,000	12,503

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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: 221001 Advertising and Public Relations					
Media - Talk Shows	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	3,800	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	6,300	1,575
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	700	150
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	461	115
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	2,320	1,010
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	500	250
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	100
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	55,453	29,507
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	17,200	8,464
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	200

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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: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Description	District Production Office	Programme Conditional Grant - Development	Supplied	0	3,985
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Paid to all LLGs & District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	170,000	66,875
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	1,350
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	1,300	50
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	1,250	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Prepaid Phone Services	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	478	214
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	18,624	5,826
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Production Officer	Programme Conditional Grant - Development	Allowances Paid	0	3,000

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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: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Description	District Production Office	Programme Conditional Grant - Development	Supplies Procure	0	6,200
Item: 312139 Other Structures - Acquisition					
Description	LLGs	Programme Conditional Grant - Development	Works Ongoing	0	1,800
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Description	District Production Office	Programme Conditional Grant - Development	Assorted Items Procured	0	3,842
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	500
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	36,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	60,034	30,000

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 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
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	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Olando P/S and Ogallo P/S	District Discretionary Equalisation Development Grant	Completed	164,399	310,306
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	34,045
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	332
Item: 212103 Incapacity benefits (Employees)					
Incapacity Benefits -Burial Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,168
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Education Office	District Unconditional Grant Non-Wage	0	63,000	9,570
Workshops, Meetings, Seminars - Training (Others)	District Education Office	District Unconditional Grant Non-Wage	On track	600,000	188,593
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	736
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Education Office	Programme Conditional Grant - Non Wage Recurrent		921	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Education Office	District Unconditional Grant Non-Wage	0	14,000	6,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Education Office	District Unconditional Grant Non-Wage	0	1,200	600
Office Supplies - Assorted Stationery	District Education Office	District Unconditional Grant Non-Wage	Completed	9,282	6,188
Stationery - Examinations	District Education Office	District Unconditional Grant Non-Wage	0	18,000	13,624
Office Supplies - Assorted Stationery	District Education Office	District Unconditional Grant Non-Wage	0	6,000	4,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	District Education Office	District Unconditional Grant Non-Wage	0	76,000	53,848
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees - NAMUDEO, Inspectors, Secreatarie	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	920	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	80
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Education Office	District Unconditional Grant Non-Wage	0	8,367	4,050
Property Management - Expenses	District Education Office	District Unconditional Grant Non-Wage		2,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	540
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	21,570
Monitoring and Supervision of Capital Works -	District Education Office	District Discretionary Equalisation Development Grant		20,180	0
Monitoring and Supervision of capital works	Education Office	District Discretionary Equalisation Development Grant	0	68,938	28,673
Monitoring and Supervision of capital work	District Education Office	District Discretionary Equalisation Development Grant	Completed	60,329	11,634
Item: 227001 Travel inland					
Travel Inland - Expenses	DEO Office	District Unconditional Grant Non-Wage	0	8,000	2,000
Travel Inland - Expenses	District Education Office	District Unconditional Grant Non-Wage	on Track	400,000	125,728
Travel Inland - Expenses	District Education Office	District Unconditional Grant Non-Wage	0	80,000	73,044
Travel Inland - Monitoring and Evaluation	District Education Office	District Unconditional Grant Non-Wage	0	41,600	32,000
Travel Inland - Data Collection and Analysis	DEO Office	District Unconditional Grant Non-Wage	0	12,000	8,000
Travel Inland - Expenses	District Education Office	District Unconditional Grant Non-Wage	0	40,000	26,610

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	16,980	11,285
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Schools	Programme Conditional Grant - Non Wage Recurrent	0	120,000	43,992
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	DEO Office	Programme Conditional Grant - Non Wage Recurrent	0	11,226	3,200
Vehicle Maintanence - Service, Repair and Maintenance	District Education Office	Programme Conditional Grant - Non Wage Recurrent	It's a continuous process	21,190	7,300
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	District Education Office	Locally Raised Revenues	0	2,000	665
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	1,070
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	332
Item: 221017 Membership dues and Subscription fees.					
Games and Sports -Membership Subscriptions	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	3,500	750
Item: 227001 Travel inland					
Travel Inland - Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	31,100	10,911

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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: 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	3,980
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	9,990
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	1,000
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	500
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	190

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 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	998
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	998
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	21,777
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	3,802
Item: 227001 Travel inland					
Travel Inland - Expenses	Roads and Engineering Office	District Unconditional Grant Non-Wage	0	16,000	17,587
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	27,969

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Roads and Engineering Office	District Unconditional Grant Non-Wage	0	28,000	2,320
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	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,498
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	2,620
Item: 223001 Property Management Expenses					
Property Management - Expenses	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	400
Item: 223006 Water					
Water - Utility Bills	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	4,100	2,976
Travel Inland - Data Collection and Analysis	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,770

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Roads Office	Programme Conditional Grant - Non Wage Recurrent	0	3,900	2,000
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	6,000
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	451,685
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Roads and Engineering Office	Programme Conditional Grant - Non Wage Recurrent	0	150,000	94,001
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Hqs	District Discretionary Equalisation Development Grant		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
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

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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: 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
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	1,150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
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	1,150
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	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	27,905	14,302
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	18,632
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	District Discretionary Equalisation Development Grant	On track	37,600	36,504

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Planning Office	District Discretionary Equalisation Development Grant	0	24,000	18,174
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Planning Office	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Planning Office	District Unconditional Grant Non-Wage	0	5,000	3,320
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	4,615
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Planning Office	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Nebbi District Headquarter	District Discretionary Equalisation Development Grant	On track	24,600	11,340
Travel Inland - Expenses	District Planning Office	District Discretionary Equalisation Development Grant	0	26,400	21,441
Travel Inland - Expenses	District Planning Office	District Discretionary Equalisation Development Grant	0	21,000	12,240
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	Audit Sector (Support)	District Unconditional Grant Non-Wage	0	6,000	1,920

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 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	19,707
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Planning Officer	District Discretionary Equalisation Development Grant	on track	5,000	1,794
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	200
ICT - Assorted Hardware and Software Maintenance and Support	District Audit Office	District Unconditional Grant Non-Wage	On track	580	203
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Audit Office	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Audit Office	District Unconditional Grant Non-Wage	0	400	100
Stationery - Assorted Office Items	District Audit Office	District Unconditional Grant Non-Wage	On track	2,000	700
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Audit Office	District Unconditional Grant Non-Wage	0	1,000	250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
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	150
Subscriptions	District Audit Office	District Unconditional Grant Non-Wage	Part Payments made	600	210
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District Audit Office	District Unconditional Grant Non-Wage	0	1,600	400
Telecommunication Services - Airtime and Mobile Phone Services	District Audit Office	District Unconditional Grant Non-Wage	On track	6,200	2,170
Item: 227001 Travel inland					
Travel Inland - Audit	Boma Ground	District Discretionary Equalisation Development Grant	On track	45,000	9,330
Travel Inland - Audit	District Audit Office	District Discretionary Equalisation Development Grant	0	4,500	1,125
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	150
Vehicle Maintenance - Service, Repair and Maintenance	District Audit Office	District Unconditional Grant Non-Wage		1,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
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