

VOTE: 908 Nebbi District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 908 Nebbi District for FY 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.



(Accounting Officer)

Signed on Date: 07-10-2025

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	905,214	84%
Discretionary Government Transfers	4,217,130	4,217,130	4,217,130	100%
Conditional Government Transfers	37,242,340	37,748,153	37,748,153	101%
Other Government Transfers	740,976	901,445	634,115	86%
External Financing	1,372,678	1,372,678	343,874	25%
Total Revenues shares	44,652,124	45,318,406	43,848,486	98%

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	3,025,240	101%
Manufacturing	2,894	2,894	2,144	74%
Tourism Development	22,795	22,795	15,895	70%
Natural Resources, Environment, Climate Change, Land And Water Management	2,080,169	2,080,169	2,056,164	99%
Private Sector Development	154,501	154,501	150,383	97%
Integrated Transport Infrastructure And Services	1,855,643	1,855,643	1,740,054	94%
Sustainable Urbanisation And Housing	0	20,000	20,000	
Human Capital Development	27,355,246	27,416,698	25,569,075	93%
Public Sector Transformation	6,633,410	6,633,410	6,097,874	92%
Community Mobilization And Mindset Change	290,990	290,990	214,982	74%
Governance And Security	2,587,904	2,587,904	2,511,982	97%
Development Plan Implementation	686,650	686,650	669,936	98%
Grand Total	44,652,124	45,318,406	42,073,730	94%
Wage	22,777,928	22,839,380	22,368,631	98%
Non-Wage Recurrent	15,531,247	15,687,716	14,639,963	94%
Domestic Devt	4,970,272	5,418,633	4,769,263	96%
External Financing	1,372,678	1,372,678	295,873	22%

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

By the end of quarter four, the district had cumulatively received 43.846 billion shillings, representing 76% of the Approved Annual Budget of 44.652 billion shillings and 97% of the Revised Budget of 45.096 billion shillings. This was a good revenue performance. Locally Raised Revenue performed at 84% of its annual approved budget, Discretionary Government Transfers at 100%, Conditional Government Transfers at 101%, and Other Government Transfers at 85%; UWEP/YLP project operations funds, National Oil Seeds and IDI funding were under-released, while the UETCL project funds were not released in the quarter. External financing underperformed, accounting for only 25% of its approved annual budget, as WHO funding for health was not released, and other External financing sources also underperformed.

By the end of the quarter, the district had cumulatively spent 42.074 billion shillings, representing 94% of the approved budget (and 93% of the revised budget). Out of the cumulative releases above, 96% was spent as follows: Salaries and wages represented 53% of the total district expenditure; non-wage recurrent represented 35% of the total expenditure; Domestic development constituted 11% of the total spending; and External financing constituted 1% of the cumulative outlays.

By the end of quarter four, 1.772 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	905,214	84%
Agency Fees	80,000	80,000	18,896	24%
Animal and Crop Husbandry related Levies	30,400	30,400	28,379	93%
Business licenses	27,090	27,090	22,916	85%
Environmental Levies	20,000	20,000	5,300	27%
Interest from private entities-From Non Residents	10,000	10,000	600	6%
Land Fees	60,000	60,000	36,805	61%
Local Hotel Tax	5,000	5,000	2,171	43%
Local Services Tax-Payable By Individuals	140,000	140,000	108,808	78%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	80,000	80,000	36,634	46%
Miscellaneous receipts/income	61,975	61,975	203,210	328%
Other fees e.g. street parking fees	93,735	93,735	66,110	71%
Other Licence fees	147,000	147,000	34,584	24%
Other taxes on specific services	60,000	60,000	5,523	9%
Property related Duties/Fees	87,800	87,800	121,108	138%
Registration fees for Documents and Businesses	25,000	25,000	7,065	28%
Rent & Rates - Non-Produced Assets – from Gov’t units	80,000	80,000	53,037	66%
Taxes on other games of chance	71,000	71,000	154,069	217%
Discretionary Government Transfers	4,217,130	4,217,130	4,217,130	100%
District Discretionary Equalisation Development Grant	1,083,555	1,083,555	1,083,555	100%
District Unconditional Grant Non-Wage	852,403	852,403	852,403	100%
District Unconditional Grant Wage	2,167,575	2,167,575	2,167,575	100%
Urban Discretionary Equalisation Development Grant	25,673	25,673	25,673	100%
Urban Unconditional Non-Wage	87,924	87,924	87,924	100%
Conditional Government Transfers	37,242,340	37,748,153	37,748,153	101%
Programme Conditional Grant - Non Wage Recurrent	12,870,944	12,870,944	12,870,944	100%

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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	20,671,805	100%
Transitional Conditional Grant - Development	1,314,815	1,314,815	1,314,815	100%
Other Government Transfers	740,976	901,445	634,115	86%
GROW Project	16,000	16,000	15,968	100%
Infectious Diseases Institute (IDI)	40,000	40,000	14,987	37%
National Oil Seeds Project	90,000	226,469	65,652	73%
Physical Planning	0	20,000	20,000	
Support to PLE (UNEB)	20,000	20,000	17,880	89%
Uganda Climate Smart Agricultural Transformation Project	0	4,000	70,234	
Uganda Electricity Transmission Company Limited (UETCL)	70,400	70,400	0	0%
Uganda Road Fund (URF)	494,568	494,568	416,408	84%
Uganda Women Entrepreneurship Program(UWEP)	10,008	10,008	12,986	130%
External Financing	1,372,678	1,372,678	343,874	25%
Global Alliance for Vaccines and Immunization (GAVI)	372,678	372,678	159,409	43%
United Nations Children Fund (UNICEF)	700,000	700,000	184,465	26%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	44,652,124	45,318,406	43,848,486	98%

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Cumulative Performance for Locally Raised Revenues

By the end of the Quarter Four, the district cumulatively received 905.214 million shillings as Locally Raised Revenue, representing 84% of its approved annual budget of 1.079 billion shillings.

High performing revenue sources included: revenue for the hospital private wing, Local Service Tax, Land Fees, Market gates collection and Environment Levies. Poor performing revenue sources were Business Licenses and Registrations of Businesses and Documents

Cumulative Performance for Central Government Transfers

By the end of the Quarter Four, the district cumulatively received 4.217 billion shillings as Discretionary Government Transfers, representing 100% of its approved annual budget, exactly as estimated.

The cumulative Conditional Government Transfers received was UGX. 38.091 billion, which represents 102% of its approved annual budget. This overperformance is mainly due to revised budget due to supplementary allocation from revoting of Micro-scale irrigation project fund under UgIFT.

Cumulative Performance for Other Government Transfers

By the end of the fourth quarter, the district had cumulatively received 696.499 million shillings from Other Government Transfers, representing 94% of the approved annual budget.

The Quarterly outturn was 352.885 million shillings against the expected 185.244 million shillings. The overperformance was attributed to the release of most of Uganda Road Fund (URF) in the quarter.

Cumulative Performance for External Financing

By the end of second quarter, the district had received a cumulative revenue of 343.874 million shillings from External Financing, representing 25% of the annual planned figure of 1.372 billion shillings. of which UNICEF fund was only release for quarter four at 42.168 million. Generally, 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	7,865,159	94%	2,921,214
Sub-Total	8,410,463	0	7,865,159	94%	2,921,214
Department: Finance					
10 Financial Management and Accountability (LG)	475,601	0	473,286	100%	130,645
Sub-Total	475,601	0	473,286	100%	130,645
Department: Statutory bodies					
10 Legislation and Oversight	819,851	0	751,547	92%	284,158
Sub-Total	819,851	0	751,547	92%	284,158
Department: Production and Marketing					
10 Agricultural Extension	2,147,031	0	2,074,017	97%	570,156
20 Agricultural Production	644,857	0	723,454	112%	407,718
30 Agricultural Value Chain Services	190,034	0	227,768	120%	118,018
Sub-Total	2,981,922	0	3,025,240	101%	1,095,892
Department: Health					
10 Primary HealthCare	8,624,847	0	8,551,577	99%	2,662,690
20 Hospital Services	887,638	0	887,638	100%	230,608
30 Health Management and Supervision	1,468,349	0	523,443	36%	171,292
Sub-Total	10,980,834	0	9,962,658	91%	3,064,590
Department: Education					
10 Pre-Primary and Primary Education	9,670,376	0	9,467,931	98%	2,608,412
20 Secondary Education	5,023,470	0	4,687,346	93%	1,358,994
40 Education&Sports Management and Inspection	1,659,464	0	1,432,039	86%	1,025,518
50 Special Needs Education	5,000	0	3,000	60%	1,010
Sub-Total	16,358,310	0	15,590,315	95%	4,993,934
Department: Roads and Engineering					
10 Community Access Roads	1,855,643	0	1,740,054	94%	859,699

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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	1,740,054	94%	859,699
Department: Water					
10 Rural Water Supply and Sanitation	1,046,728	0	1,037,072	99%	433,636
Sub-Total	1,046,728	0	1,037,072	99%	433,636
Department: Natural Resources					
10 Natural Resources Management	1,033,441	0	1,039,092	101%	394,375
Sub-Total	1,033,441	0	1,039,092	101%	394,375
Department: Community Based Services					
10 Community Mobilisation	213,643	0	203,634	95%	52,185
20 Empowerment and Mindset Change	93,449	0	27,451	29%	21,395
Sub-Total	307,092	0	231,085	75%	73,580
Department: Planning					
10 Planning and Statistics	159,611	0	153,496	96%	47,096
Sub-Total	159,611	0	153,496	96%	47,096
Department: Internal Audit					
10 Compliance	42,438	0	36,304	86%	21,106
Sub-Total	42,438	0	36,304	86%	21,106
Department: Trade, Industry and Local Development					
10 Commercial Services	180,190	0	168,422	93%	49,573
Sub-Total	180,190	0	168,422	93%	49,573
Grand Total	44,652,124	0	42,073,730	94%	14,369,499

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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	6,871,446	93%	923,902
District Unconditional Grant Non-Wage	90,059	90,059	90,059	100%	22,515
District Unconditional Grant Wage	480,410	480,410	480,410	100%	120,102
Locally Raised Revenues	525,242	100,281	107,722	21%	-709,647
Multi-Sectoral Transfers to LLGs_NonWage	306,039	731,000	229,530	75%	0
Programme Conditional Grant - Non Wage Recurrent	5,963,726	5,963,726	5,963,726	100%	1,490,932
Development Revenues	1,044,987	1,044,987	1,438,671	138%	0
Locally Raised Revenues	15,000	15,000	408,684	2,725%	0
Multi-Sectoral Transfers to LLGs_Gou	229,987	229,987	229,987	100%	0
Transitional Conditional Grant - Development	800,000	800,000	800,000	100%	0
Total Revenues Shares	8,410,463	8,410,463	8,310,118	99%	923,902
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	480,410	480,410	480,410	100%	120,109
Non Wage	6,885,066	6,885,066	6,339,762	92%	2,004,804
Development Expenditure					
Domestic Development	1,044,987	1,044,987	1,044,987	100%	796,301
External Financing	0	0	0	0%	0
Total Expenditure	8,410,463	8,410,463	7,865,159	94%	2,921,214
C: Unspent Balances					
Recurrent Balances			51,275		
Wage			0		
Non Wage			51,275		
Development Balances			393,684		
Domestic Development			393,684		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	444,959	
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Summary of Department Revenues and Expenditure by Source

In the quarter under review, the Department had a cumulative receipt of 8.31 billion against the planned 8.41 billion representing 99% budget performance. Programme Conditional Grant - Non Wage Recurrent, District Unconditional Grant - Now-wage, Wage, Multi-Sectoral Transfers to LLGs-Gou and Transitional Conditional Grant – Development performed at 100%. Multi-Sectoral Transfers to LLGs-Nonwage and locally generated revenue performed at 75% and 98% respectively because the revenues were not realised as projected.

Out of the funds received, 5.8% was spent on wages, 76% on recurrent costs, including pension and gratuity payments, and 12.6% on development, resulting in an overall expenditure of 95%. 5% of the funds released remained unspent.

Reasons for unspent balances on the bank account

None-wage remained unspent because some pensioners that were not verified on IPPS were removed off the payroll. Some beneficiaries for gratuity that did not get their letters of administration were also not paid.

Highlights of physical performance by end of the quarter

The physical performances, among others, included the payment of staff salaries, pensions, and gratuities. Government Policies, Projects and Programmes were coordinated, implemented, monitored and supervised. Records and information managed, Public Relations initiatives undertaken, staff performance management initiatives done, office blocks for the CAO, Chairperson, Planning, DHO renovated. New latrine constructed, Council toilets rehabilitated, CCTV and solar lights installed.

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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	438,316	99%	108,881
District Unconditional Grant Non-Wage	85,344	85,344	85,774	101%	21,766
District Unconditional Grant Wage	243,257	243,257	243,257	100%	60,814
Locally Raised Revenues	112,000	112,000	109,285	98%	26,300
Development Revenues	35,000	35,000	35,000	100%	0
District Discretionary Equalisation Development Grant	35,000	35,000	35,000	100%	0
Total Revenues Shares	475,601	475,601	473,316	100%	108,881
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,257	243,257	243,238	100%	61,242
Non Wage	197,344	197,344	195,058	99%	55,252
Development Expenditure					
Domestic Development	35,000	35,000	34,990	100%	14,152
External Financing	0	0	0	0%	0
Total Expenditure	475,601	475,601	473,286	100%	130,645
C: Unspent Balances					
Recurrent Balances			20		
Wage			19		
Non Wage			1		
Development Balances			10		
Domestic Development			10		
External Financing			0		
Total Unspent			30		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the fourth quarter, the department had cumulatively received a total of Ugx. 473,316 million. This cumulative release represents 100% of the expected budget performance. All revenues expected were received!

By the end of the quarter, Ugx. 473.286 million were spent from all sources, resulting in a total cumulative budget expenditure of 100%, leaving an insignificant amount of Ugx. 30,000 unspent.

Reasons for unspent balances on the bank account

The unspent balance of UGX 30,000 at the end of quarter four was generated from minor balances from various revenue sources that were too small to be expended.

Highlights of physical performance by end of the quarter

During the quarter under review, the followings were activities done: Paid salaries to 31 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, 1 year subscription paid for ICPA-U, IFMS equipment and motor vehicle maintained, welfare provided for the staff, Maintained NECOSOC, Carried budget performance reporting on PBS prepared and submitted Nine months accounts and financial reports, 3 months bank reconciliations and KPIs resolved, tax returns filed for 3 months and paid, Provided technical back-stopping and support to 13 LLGs and Secondary schools on financial management, updated assets registers at HLG and LLGs, and updated the consolidated asset register, disposed off assets, facilitated budget approval, monitored revenue sources.

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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	708,274	93%	171,120
District Unconditional Grant Non-Wage	343,884	343,885	349,705	102%	91,791
District Unconditional Grant Wage	269,006	269,006	269,006	100%	67,251
Locally Raised Revenues	151,709	151,709	89,564	59%	12,077
Development Revenues	55,252	55,252	52,676	95%	7,424
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Locally Raised Revenues	10,000	10,000	7,424	74%	7,424
Total Revenues Shares	819,851	819,851	760,950	93%	178,544
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,006	269,006	259,865	97%	114,761
Non Wage	495,594	495,594	439,006	89%	134,724
Development Expenditure					
Domestic Development	55,252	55,252	52,676	95%	34,673
External Financing	0	0	0	0%	0
Total Expenditure	819,851	819,851	751,547	92%	284,158
C: Unspent Balances					
Recurrent Balances			9,403		
Wage			9,140		
Non Wage			262		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,402		

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, Statutory Bodies had a cumulative receipt of 760.950 million shillings against the planned budget of 819.851 billion shillings, representing 93% budget performance. District Discretionary Equalisation Development Grant, District Unconditional Grant - Now-wage, and District Unconditional Grant Wage performed at 100% or more. Locally Raised Revenues underperformed at 59% and 74% for Non-wage and Development components, respectively.

Out of the funds received, 99% was spent on wages, constituting 34%, while 58% was spent on recurrent costs, and 7% of the total expenditure.

Reasons for unspent balances on the bank account

The funds that remained unspent were intended for the payment of salaries to the Chairperson of the District Service Commission, who was out of office after the expiry of the term of the previous Chairperson, and due to the delay in appointing the new Chairperson.

Highlights of physical performance by end of the quarter

The physical performances among others were payment of staff salaries, two Council meetings, two Business Committee meetings, One Standing Committee meeting held. Other meeting conducted for LGPAC to examine internal audit report for Nebbi Municipality, One DSC and DSC members sworn in office. One DLB meeting held and 7 Contracts Committee meeting held.

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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	2,412,451	102%	505,820
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	107,734	215%	-70,234
Programme Conditional Grant - Non Wage Recurrent	419,519	419,519	419,519	100%	104,880
Programme Conditional Grant - Wage Recurrent	1,884,698	1,884,698	1,884,698	100%	471,174
Development Revenues	624,705	1,073,066	1,064,066	170%	0
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%	0
Total Revenues Shares	2,981,922	3,566,752	3,476,517	117%	505,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,884,698	1,884,698	1,771,598	94%	446,623
Non Wage	472,519	608,988	444,519	94%	167,204
Development Expenditure					
Domestic Development	624,705	1,073,066	809,123	130%	482,065
External Financing	0	0	0	0%	0
Total Expenditure	2,981,922	3,566,752	3,025,240	101%	1,095,892
C: Unspent Balances					
Recurrent Balances			196,334		
Wage			113,100		
Non Wage			83,234		
Development Balances			254,943		
Domestic Development			254,943		
External Financing			0		
Total Unspent			451,277		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the quarter under review, the department had cumulatively received a total sum of 3.476 billion shillings, representing 117% of the total approved annual budget and 97% of the revised budget. This is a good revenue performance with most revenue sources performing at 100% except for local revenue which performed at 17%.

On the expenditure side, the department spent 3.025 billion shillings, primarily on wages, which accounted for 58.5%, and non-wage recurrent expenses, which accounted for 14.6%. The development expenditure constituted 26.7%.

By the end of the quarter, the department had 451.277 million shillings remaining unspent, mainly Ugift funds for design, supply and installation of micro-scale irrigation systems worth Ugx 325.666 million.

Reasons for unspent balances on the bank account

The unspent balance for conditional development grants was due to failure by some contractors to supply and complete works in time. However, for recurrent balances there was a ban on recruitment of new staff hence the wage could not be spent.

Highlights of physical performance by end of the quarter

The major achievements were registered in agricultural extension service provision in all LLGs, monthly salaries paid to all production staff for 3 months, Supply design and installation of irrigation systems for 16 farmers, pest and disease surveillance in crops and animals in all LLGs, vaccination of animals (cattle & pets) against Foot and Mouth disease and rabies in all LLGs, Technical supervision and back stopping to LLG staff by Head quarter staff, control of vermin through community reward approach, PDCs activities under PDM facilitated in all the Parishes, Parish Chiefs monthly allowances paid for the 3 months. Others were the usual operational costs including vehicle and motorcycle maintenance, coordination visits to the line Ministry and various office operations.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,143,058	9,143,058	9,116,445	100%	2,297,850
District Unconditional Grant Non-Wage	15,000	15,000	15,000	100%	3,750
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	160,000	160,000	158,400	99%	47,099
Other Transfers from Central Government	40,000	40,000	14,987	37%	14,987
Programme Conditional Grant - Non Wage Recurrent	1,461,394	1,461,394	1,461,394	100%	365,348
Programme Conditional Grant - Wage Recurrent	7,466,664	7,466,664	7,466,664	100%	1,866,666
Development Revenues	1,837,777	1,837,777	919,508	50%	5,000
External Financing	1,072,678	1,072,678	159,409	15%	0
Locally Raised Revenues	10,000	10,000	5,000	50%	5,000
Programme Conditional Grant - Development	255,099	255,099	255,099	100%	0
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	0
Total Revenues Shares	10,980,834	10,980,834	10,035,952	91%	2,302,850

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	7,466,664	7,466,664	7,393,393	99%	1,887,250
Non Wage	1,676,394	1,676,394	1,649,760	98%	438,666

Development Expenditure

Domestic Development	765,099	765,099	760,096	99%	738,674
External Financing	1,072,678	1,072,678	159408.234	15%	0
Total Expenditure	10,980,834	10,980,834	9,962,658	91%	3,064,590

C: Unspent Balances

Recurrent Balances

Wage	73,291		
Non Wage	21		

Development Balances

Domestic Development	4		
External Financing	3		
	1		

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

Total Unspent	73,295	
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Summary of Department Revenues and Expenditure by Source

Cumulatively, the department received 10.035 billion shillings since the beginning of the financial year, representing 91% of the annual approved budget, with all revenue sources performing on tract at at 100% by the end of quarter 4, except for Other Government Transfers (IDI) at 33% Locally Raised Revenue Development which performed at 50% 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 the quarter 4, a cumulative balance of 73.290 million shillings remained unutilized.

Reasons for unspent balances on the bank account

The unutilized fund of 73.290 million shillings was mainly wages that resulted from transfers of staff to other entities within the financial year (and positions advertised for recruitment on a replacement basis). The partner fund of 610,000/= was erroneously deposited under a wrong supplier number (as the two officers share similar names), and the reversal of the transaction was made after invoice entry was already disabled on the IFMS, in line with the financial year circular.

Highlights of physical performance by end of the quarter

The quarter sustained the gains in the departmental performance over the FY with increased uptake of key services like immunization, outpatient attendance, facility deliveries, antenatal care attendance, and fewer maternal deaths as compared to the previous FY.

We served 84,181 outpatient including 2,836 re-attendances, 3,886 ANC (1,156 timely!), DPT3 2,513 doses with 3,410 deliveries (799 C/S), 3,661 FP users. Admissions were 10,984, 573 blood transfusions, 2,591 referrals to our facilities.

129 new HIV cases identified, with 6,778 on ARVs, 133 deaths (2 maternal, 178 perinatal), 33 road traffic accident cases, 161 complicated cases of Malaria. PNFP facilities contributing about 25% of district output.

Despite the achievements, the district faces human resource for health gaps 371/1301 (28.5%) staff which affect quality of care, Inadequate quantity of health supplies and commodities; HIV/Syphilis duos/ malaria rapid test kits, Vitamin A, ITNs, Anti TB/ Leprosy and HMIS tools

VOTE: 908 Nebbi District

Quarter 4

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	15,307,553	100%	4,141,166
District Unconditional Grant Non-Wage	15,000	15,000	11,250	75%	0
District Unconditional Grant Wage	99,258	99,258	99,258	100%	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	3,858,720	100%	1,286,240
Programme Conditional Grant - Wage Recurrent	11,258,992	11,320,444	11,320,444	101%	2,830,111
Development Revenues	1,106,339	1,106,339	985,804	89%	42,169
District Discretionary Equalisation Development Grant	130,147	130,147	130,147	100%	0
External Financing	300,000	300,000	184,465	61%	42,169
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Development	671,193	671,193	671,193	100%	0
Total Revenues Shares	16,358,310	16,419,762	16,293,357	100%	4,183,334

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,358,250	11,419,702	11,149,788	98%	2,849,807
Non Wage	3,893,720	3,893,720	3,833,095	98%	1,833,456
Development Expenditure					
Domestic Development	806,339	806,339	470,967	58%	268,503
External Financing	300,000	300,000	136464.93	45%	42,169
Total Expenditure	16,358,310	16,419,762	15,590,315	95%	4,993,934

C: Unspent Balances

Recurrent Balances	324,669	
Wage	269,914	
Non Wage	54,755	
Development Balances	378,372	
Domestic Development	330,372	
External Financing	48,000	
Total Unspent	703,041	

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the Department cumulatively received 16.293 billion, representing 100% of the annual approved budget (and 99%). This performance was excellent, with all revenue sources performing as expected, except for Local Raised Revenue, which was at 0%.

By the end of quarter three, the department had spent \$16.419 billion, representing 96% of the total releases and 95% of the annual budget. Of this amount, 72% was allocated to wages, 25% to non-wage recurrent costs, and 3% to development activities and External Financing, 1% of the total expenditures.

703.041 billion remained unspent by the end of the fourth quarter.

Reasons for unspent balances on the bank account

The 703.041 billion was mainly 330 million for Ndhew Seed secondary school wages for staff who were posted and were yet to be reported because the school structures are not yet completed. The 327 million Development Grant was not spent because the supplier for ICT equipment did not supply the equipment

Highlights of physical performance by end of the quarter

During the quarter under review, the department achieved the following outputs: Inspected 242 primary schools and secondary schools; DEO Monitored 67 schools; Paid for classroom rehabilitation works at Padwot P/S, Pawong P/S and Abongo P/S; Paid for classroom construction works at Paceru P/S, Avuru P/S and Nyipir P/S; Facilitated construction of 8 VIP latrine stances at Omaki Memorial, Paleo NFE, Kei P/S, 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; trained 182 teachers for MDD; 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 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,800,643	1,800,643	1,708,134	95%	626,541
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	0
District Unconditional Grant Wage	256,074	256,074	256,074	100%	64,019
Other Transfers from Central Government	534,568	534,568	444,560	83%	312,522
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	55,000	55,000	41,000	75%	1,000
District Discretionary Equalisation Development Grant	40,000	40,000	40,000	100%	0
Locally Raised Revenues	15,000	15,000	1,000	7%	1,000
Total Revenues Shares	1,855,643	1,855,643	1,749,134	94%	627,541

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	256,074	256,074	253,995	99%	69,876
Non Wage	1,544,568	1,544,568	1,445,060	94%	748,824
Development Expenditure					
Domestic Development	55,000	55,000	40,999	75%	40,999
External Financing	0	0	0	0%	0
Total Expenditure	1,855,643	1,855,643	1,740,054	94%	859,699

C: Unspent Balances

Recurrent Balances	9,079		
Wage	2,079		
Non Wage	6,999		
Development Balances	1		
Domestic Development	1		
External Financing	0		
Total Unspent	9,080		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

By the end of quarter four, the Department had cumulatively received 1.748 billion shillings, representing 94% of the annual approved budget. The releases were less than the expected 100% 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 100% or above of the cumulative planned figure).

The department cumulatively spent 1.740 million shillings by the end of quarter 4, of which 14.5% of the total funds received were spent on wages, 82.6% spent on other recurrent costs, and 2.3% spent on development activities.

By the end of the quarter, 7.940 million shillings remained unspent, representing 0.5% of the total releases.

Reasons for unspent balances on the bank account

The 7.940 million shillings which remained in the account was wage that could not be consumed

Highlights of physical performance by end of the quarter

By the end of the quarter, the following were realized: 01 road committee meeting; 01 building committee meeting; paid contract staff and road gangs, facilitated supervision, serviced road plant, maintained 211km of District roads, participated in UIPE-Uganda Institution of Professional Engineers- June activities for staff

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,159	138,159	128,659	93%	32,040
District Unconditional Grant Wage	52,533	52,533	52,533	100%	13,133
Locally Raised Revenues	10,000	10,000	500	5%	0
Programme Conditional Grant - Non Wage Recurrent	75,625	75,625	75,625	100%	18,906
Development Revenues	908,570	908,570	908,570	100%	0
Programme Conditional Grant - Development	893,755	893,755	893,755	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,046,728	1,046,728	1,037,228	99%	32,040

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	52,533	52,533	52,533	100%	14,085
Non Wage	85,625	85,625	76,068	89%	22,406

Development Expenditure

Domestic Development	908,570	908,570	908,470	100%	397,146
External Financing	0	0	0	0%	0
Total Expenditure	1,046,728	1,046,728	1,037,072	99%	433,636

C: Unspent Balances

Recurrent Balances

	58		
Wage	0		
Non Wage	58		

Development Balances

	99		
Domestic Development	99		
External Financing	0		
Total Unspent	157		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

In the quarter under review, the Department cumulatively received 1.037 billion shillings, representing 99% of the annual approved budget. All revenue sources performed at 100% except for local revenue, which accounted for 5% of its approved budget.

The cumulative expenditure by the end if the fourth quarter four was 1.037 billion shillings, accounting for 99% of the annual budget. This was from all the funds received in the 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 75,625,291, which is 100% of the annual total, and the amount spent is 76,068,000, of which 500,000 comes from local revenue. The department received a development and transitional grant of 100% of the funds, amounting to 908,570,000, and has cumulatively utilised 908,470,000, which is 100%.

Reasons for unspent balances on the bank account

All soft ware activities and capital works are have been completed and paid for using the Development grant.

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, Training of 20 water user committees,Monitoring of all water points and monitoring of water quality of 95 water points, follow up of 5 triggered villager and their ODF certification, 2 home improvement campaigns and 2 hygiene education conducted in RGCs and construction of 5 springs

VOTE: 908 Nebbi District

Quarter 4

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	479,598	104%	134,899
District Unconditional Grant Wage	430,593	430,593	430,593	100%	107,648
Other Transfers from Central Government	0	20,000	20,000	0%	20,000
Programme Conditional Grant - Non Wage Recurrent	29,004	29,004	29,004	100%	7,251
Development Revenues	573,843	573,843	559,495	97%	4,652
District Discretionary Equalisation Development Grant	553,843	553,843	553,843	100%	0
Locally Raised Revenues	20,000	20,000	5,652	28%	4,652
Total Revenues Shares	1,033,441	1,053,441	1,039,093	101%	139,551
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,593	430,593	430,593	100%	111,876
Non Wage	29,004	49,004	49,004	169%	33,004
Development Expenditure					
Domestic Development	573,843	573,843	559,495	97%	249,494
External Financing	0	0	0	0%	0
Total Expenditure	1,033,441	1,053,441	1,039,092	101%	394,375
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

By the end of the quarter under review, the department cumulatively received 1.039 billion shillings, representing 99.99% of the annual approved budget. The quarter outturn was 139.551 million.

The department cumulatively spent 1.039 billion shillings, which is 100% of the funds released.

Our balance was only 1,000 shillings, which is negligible.

Reasons for unspent balances on the bank account

Only 1,000 shillings were left unspent, which was insignificant

Highlights of physical performance by end of the quarter

Paid salaries to 10 staffs for 3 months of April, May and June; Raised 5,000 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, Land use, surveyed land.

Under LoCAL Facility; constructed Jupathombu foot Bridge and completed phase 1, conducted community engagement meetings for Jupathombu foot bridge construction, Avenue and Institutional tree planting, weeded and beat up; Raised 72,000 tree seedlings, Conducted hands on training of beneficiaries of the bridge and tree planting projects and SSL Demonstration Gardens, conducted hands-o training of project PMCs, finalised the draft District Climate Change/capacity development Action Plans, conducted environmental and Climate Change Audit, supervision and monitoring of the projects and procured stationaries.

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	307,092	307,092	233,589	76%	64,135
District Unconditional Grant Wage	157,628	157,628	157,628	100%	39,407
Locally Raised Revenues	7,049	7,049	1,000	14%	0
Other Transfers from Central Government	96,408	96,408	28,954	30%	13,226
Programme Conditional Grant - Non Wage Recurrent	46,007	46,007	46,007	100%	11,502
Development Revenues	0	0	0	0%	0
Total Revenues Shares	307,092	307,092	233,589	76%	64,135
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,628	157,628	157,628	100%	40,084
Non Wage	149,464	149,464	73,457	49%	33,496
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,092	307,092	231,085	75%	73,580
C: Unspent Balances					
Recurrent Balances			2,504		
Wage			0		
Non Wage			2,504		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,504		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

By the end of the Quarter under review, the Department of Community Based Services had received 233.589 million Shillings, consisting of wages 157.628 million shillings, Programme Conditional Grant Non-wage 46.007 million, Local Revenue 1,000,000, and Other Government Transfers (Grow and UWEP.YLP) of 26.452 million shillings.

On the expenditure side, the department spent all the funds received, except for 2.5 million shillings, which remained unspent and reflected on the account at the end of the financial year.

Reasons for unspent balances on the bank account

The unspent balance at the end of the FY, 2.5 million shillings, was due to errors on IFMS; otherwise, the department spent 100% of the funds released.

Highlights of physical performance by end of the quarter

The following outputs were achieved during the quarter: Conducted Older Persons council meetings, funded eight (8) Disability projects, funded four (4) Older Persons projects, Conducted community mobilization and sensitization on GROW Project, enrolled 226 women entrepreneurs for workplace/ apprenticeship training under GROW project, enrolled 215 women entrepreneurs for essential skills training under GROW project, Conducted payment of SAGE beneficiaries for the months of (Jan-April) 2025 amounting to U.G.X. 100,000 per beneficiary. Handled and settled 8 labour cases, inspected five (5) workplaces to ensure conformity with OSH Act, funded 8 UWEP projects, funded 4 YLP projects, funded 4 Older persons projects

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	99,611	99,611	94,111	94%	22,403
District Unconditional Grant Non-Wage	60,000	60,000	60,000	100%	15,000
District Unconditional Grant Wage	29,611	29,611	29,611	100%	7,403
Locally Raised Revenues	10,000	10,000	4,500	45%	0
Development Revenues	60,000	60,000	60,000	100%	0
District Discretionary Equalisation Development Grant	60,000	60,000	60,000	100%	0
Total Revenues Shares	159,611	159,611	154,111	97%	22,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	29,038	98%	10,614
Non Wage	70,000	70,000	64,458	92%	20,015
Development Expenditure					
Domestic Development	60,000	60,000	60,000	100%	16,467
External Financing	0	0	0	0%	0
Total Expenditure	159,611	159,611	153,496	96%	47,096
C: Unspent Balances					
Recurrent Balances			615		
Wage			573		
Non Wage			42		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			615		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

By the end of the quarter under review, the Department cumulatively received 154.1111 million shillings, representing 97% of the annual approved budget. The cumulative releases were slightly below the expected 100% by the end of the quarter. District Unconditional Grant - Non-Wage Recurrent and District Unconditional Grant - Wage performed at 100% of the approved budget. Locally Raised Revenue (LRR) underperformed at 45% of its approved budget and 0% of its quarterly outturn, and the District Discretionary Equalisation Development Grant cumulatively performed at 100%.

By the end of the quarter, the department had cumulatively spent 153.496 million shillings, of which 19% were spent on wages, 42% on recurrent costs, and 39% on development activities.

By the end of the quarter, 615,000 shillings remained unspent.

Reasons for unspent balances on the bank account

Most of the unspent funds of UGX. 615,000 was the wage in UGX. 573,000 that could not be absorbed due to slight overallocation.

Highlights of physical performance by end of the quarter

The department achieved the following outputs during the quarter under review: Facilitated CAO and DEC monitoring; facilitated three Technical Planning Committee meetings and two Joint DEC-DTPC meetings; facilitated two coordination visits to MDAs; conducted 4 monitoring and data collection exercises of ACDP, Welle Cash Grnat Project and LLG Budgeting process; Developed digital data collection template on Kobocollect, processed DDPIV document; Facilitated Assessment Exercise and paid staff salaries for the quarter.

VOTE: 908 Nebbi District

Quarter 4

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	17,438	100%	4,359
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	12,438	12,438	12,438	100%	3,109
Development Revenues	25,000	25,000	19,383	78%	0
District Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	0
Locally Raised Revenues	10,000	10,000	4,383	44%	0
Total Revenues Shares	42,438	42,438	36,821	87%	4,359
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,438	12,438	11,921	96%	3,109
Non Wage	5,000	5,000	5,000	100%	3,750
Development Expenditure					
Domestic Development	25,000	25,000	19,383	78%	14,247
External Financing	0	0	0	0%	0
Total Expenditure	42,438	42,438	36,304	86%	21,106
C: Unspent Balances					
Recurrent Balances			517		
Wage			517		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			517		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

By the end of the quarter under review, the Department cumulatively received 36.821 million shillings, representing 87% of the annual approved budget. The releases fell short of the expected 100% by the end of the quarter. District Unconditional Grant - Non-Wage Recurrent and Wage performed at 100% of the approved budget. Locally Raised Revenue underperformed at 44% of its approved budget. DDEG performed at 100% of the approved budget.

In terms of expenditure, the department cumulatively spent 36.304 million shillings, representing 86% of the approved budget and 99.99% of the total releases.

By the end of the quarter, the department had unspent funds of 517,000 shillings.

Reasons for unspent balances on the bank account

The unspent fund of 517,000 shillings by the end of the quarter was the balance of wages that could not be spent.

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 4

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	163,713	100%	40,928
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	136,766	136,766	136,766	100%	34,191
Programme Conditional Grant - Non Wage Recurrent	16,947	16,947	16,947	100%	4,237
Development Revenues	16,477	16,477	8,077	49%	600
Locally Raised Revenues	10,000	10,000	1,600	16%	600
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	180,190	180,190	171,790	95%	41,528
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,766	136,766	134,630	98%	37,819
Non Wage	26,947	26,947	25,715	95%	7,677
Development Expenditure					
Domestic Development	16,477	16,477	8,077	49%	4,077
External Financing	0	0	0	0%	0
Total Expenditure	180,190	180,190	168,422	93%	49,573
C: Unspent Balances					
Recurrent Balances			3,368		
Wage			2,136		
Non Wage			1,232		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,368		

Summary of Department Revenues and Expenditure by Source

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

During Q4, the Department cumulatively received 171.790 million shillings only representing 95% of the annual approved budget. This was good performance. However very low performance was noted under locally raised Revenues whose cumulative release was at 16% of the approved budget. Other revenue sources of; District Unconditional Grant - Non-Wage Recurrent, Programme Conditional Grant - Now-wage Recurrent (Tourism and Commercial), Programme Conditional Grant-Development (Tourism) and District Unconditional Grant -Wage all performed at 100 the approved annual budget.

On expenditure the department cumulatively spent 168.422 million representing 93% of the approved annual budget. From the quarter out-turn of UGx 41.528 million, only UGx 49.573 million was spent of which 37.819million was on wage and 7.677million on nonwage expenditures. A total of 3.368m millions was left unspent at end of the quarter

Reasons for unspent balances on the bank account

The wage balance is for the Tourism officer who was planned for but has not yet been recruited; The unspent balance under non wage was local revenue which was warranted late and could not be processed

Highlights of physical performance by end of the quarter

During Q4, the department achieved the following: Market survey done, data compiled analyzed and disseminated ; MSMEs, BDs and EDs in the district profiled; Local economic Development and Investment committee (LEDIC) meeting organized; the district Investment opportunities profile compiled; Cooperative extension services to both financial and Non-Financial cooperatives provided; Joint political (Committee for Production, Marketing, Environment, Natural resources) and Technical monitoring done; Inspection for compliance to industrial policy and regulations related to industrial development done; Small and Medium Industrialists (SMIs, popularly known as the Juakaali) linked to market; Inspection of Hotel and Hospitality facilities in the district done; Data in the Hospitality industry collected, compiled, analyzed and disseminated; Support to the revival or startup of wildlife clubs in schools, Inspection of Hospitality facilities in the district done

VOTE: 908 Nebbi District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 823 Pensioners.	638 pensioners paid by 28th of every month	No variation
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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	480,410	120,109
273104 Pension	5,378,622	1,673,947
273105 Gratuity	585,104	115,856
Total for Budget Output	6,444,136	1,909,912
Wage	480,410	120,109
Non-Wage	5,963,726	1,789,803
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	638 pensioners paid by 28th of every month 1815 staff paid by 28th of every month 1 Training Committee meeting held. 1 Rewards and Sanctions Committee meeting held Approved organization structure implemented, HRIS managed, Performance coordinated	Migration from IPPS to HCM led to number of staff being dropped off the payroll
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,099	275
221008 Information and Communication Technology Supplies.	5,100	1,045
221009 Welfare and Entertainment	4,600	900
221011 Printing, Stationery, Photocopying and Binding	5,200	1,360

VOTE: 908 Nebbi District

Quarter 4

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	2,275	338
223001 Property Management Expenses	2,276	319
227001 Travel inland	3,100	1,141
Total for Budget Output	23,650	5,378
Wage	0	0
Non-Wage	23,650	5,378
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

560 incoming correspondences received	208 incoming correspondences received	None realization of locally generated revenue as planned
254 outgoing correspondences sent	108 outgoing correspondences sent	
487 appraisals received	487 appraisals received	
31 files opened	36 files opened	
17 files closed	37 files closed	
54 semi current files transferred to record center	104 semi current files transferred to center	
200 personal files re-organized	50 personal files re-organized	
7789 files archived	100 self-reading done	
	5 file retrieved	

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	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	1,500	375
222002 Postage and Courier	1,300	588
227001 Travel inland	1,000	500
Total for Budget Output	9,000	3,838
Wage	0	0
Non-Wage	9,000	3,838
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	4,000
212103 Incapacity benefits (Employees)	3,281	30
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	5,000	4,125
221007 Books, Periodicals & Newspapers	2,000	375
221008 Information and Communication Technology Supplies.	3,500	875
221009 Welfare and Entertainment	2,409	609
221011 Printing, Stationery, Photocopying and Binding	3,500	875
221012 Small Office Equipment	3,000	612
221017 Membership dues and Subscription fees.	7,000	0
221020 Litigation and related expenses	12,000	5,283
222001 Information and Communication Technology Services.	3,000	300
223001 Property Management Expenses	8,000	0
223004 Guard and Security services	12,000	6,264
224007 Relief Supplies	2,000	1,044
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	760
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	131,690	30,903
Wage	0	0
Non-Wage	116,690	30,143
GoU Dev	15,000	760
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 908 Nebbi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509X Public Relations Managed		
Government policies, programmes and projects publicized	Government programmes publicized	None realization of locally generated revenue as planned
Information by public accessed	Weekly publication on West Nile Today publication done	
District website maintained and updated	3 talks shows held	
Social media platforms maintained	Public information accessed	
Media coordinated	Website maintained	
Radio programmes conducted	Social media maintained	
E-mail account maintained	Media coordinated	
	Radio programmes conducted	
	E-mail maintained	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,910
221008 Information and Communication Technology Supplies.	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	1,000	0
Total for Budget Output	9,000	3,410
Wage	0	0
Non-Wage	9,000	3,410
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	Salaries, gratuity, pension paid	Delay in completion of office renovation as scheduled
Activities coordinated, monitored and supervised	Activities coordinated, monitored and supervised	
3 TPC meetings conducted	3 TPC meetings conducted	
Reports to MDAs made	Reports to MDAs made	
Litigations handled Assets for disposal valued.	Litigations handled, Assets for disposal disposed.	
Request for recruitment clearance made	Submission for recruitment made	
Renovation works monitored	Renovation works done	

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

VOTE: 908 Nebbi District

Quarter 4

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
225203 Appraisal and Feasibility Studies for Capital Works	216,153	0
227001 Travel inland	227,044	1,921
227004 Fuel, Lubricants and Oils	8,000	2,835
228001 Maintenance-Buildings and Structures	800,000	795,541
263402 Transfer to Other Government Units	462,313	162,227
313131 Roads and Bridges - Improvement	13,834	0
Total for Budget Output	1,774,986	962,524
Wage	0	0
Non-Wage	745,000	166,983
GoU Dev	1,029,987	795,541
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 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 Departments and other Local Government Units for including PDM	Lack of transport means to ensure adequate support to government facilities across the entire district.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,500
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	4,000
Wage	0	0
Non-Wage	9,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 908 Nebbi District

Quarter 4

Department: 010 Administration

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

Quarterly monitoring exercise conducted	Quarterly monitoring exercise conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	9,000	1,250
Wage	0	0
Non-Wage	9,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,410,463	2,921,214
Wage	480,410	120,109
Non-Wage	6,885,066	2,004,804
GoU Dev	1,044,987	796,301
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

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		
	Paid salaries for 31 staff for 3 months, budget scrutiny and approval conducted, 1 month budget performance monitoring done, 3 months financial reporting done, ifms equipment and pickup lg0057-091 maintained, welfare provided for staff, funds warranted	one staff from finance was dropped from payroll due abscondment, not all planned budget performance monitoring was conducted due unreliable revenue realization.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,257	61,242
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	3,800	991
221011 Printing, Stationery, Photocopying and Binding	2,599	1,849
221016 Systems Recurrent costs	53,000	19,493
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	2,000	1,824
227001 Travel inland	19,056	3,443
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	9,500	31
263402 Transfer to Other Government Units	7,000	0
Total for Budget Output	347,213	92,873
Wage	243,257	61,242
Non-Wage	103,955	31,631
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 4

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		
	1 revenue performance monitoring conducted by political leaders, NECOSOC maintained, budget scrutinized and approved, 1 session was of tax payers sensitization was conducted at LLGs, revenue collection enforcement done, unserviceable assets disposed off.	Two political monitoring of local revenue performance was not carried due to insufficient funds available

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,100	2,200
221002 Workshops, Meetings and Seminars	33,000	13,972
221011 Printing, Stationery, Photocopying and Binding	4,000	581
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	23,400	5,797
227004 Fuel, Lubricants and Oils	1,500	501
228001 Maintenance-Buildings and Structures	11,000	4,849
228002 Maintenance-Transport Equipment	2,500	285
Total for Budget Output	82,500	29,184
Wage	0	0
Non-Wage	52,500	15,212
GoU Dev	30,000	13,972
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	2,173
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	1,000	450
221012 Small Office Equipment	3,000	1,180
221014 Bank Charges and other Bank related costs	4,000	497
227001 Travel inland	20,400	3,366
227004 Fuel, Lubricants and Oils	2,400	350

VOTE: 908 Nebbi District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,089	273
Total for Budget Output	45,889	8,588
Wage	0	0
Non-Wage	40,889	8,408
GoU Dev	5,000	180
Ext Finance	0	0
Total for Department	475,601	130,645
Wage	243,257	61,242
Non-Wage	197,344	55,252
GoU Dev	35,000	14,152
Ext Finance	0	0

VOTE: 908 Nebbi District

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Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	One LGPAC meeting held to examine second quarter internal audit report for Nebbi Municipality LGPAC Report for examined internal audit reports for Q2 for Nebbi Municipality submitted to relevant stakeholders	Delayed production of internal audit reports

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	5,200
221009 Welfare and Entertainment	3,004	0
221011 Printing, Stationery, Photocopying and Binding	4,437	1,737
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	464	464
227001 Travel inland	10,000	6,399
Total for Budget Output	36,905	14,300
Wage	0	0
Non-Wage	16,905	3,520
GoU Dev	20,000	10,781
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

One member of DSC sworn-in	Delayed constitution of the
One DSC meeting held to approve advert	District Service Commission
35 positions published for Nebbi Municipality and District	Dilapidated office structure
500 applications received	
UPSHRMNET conference attended	
ToT training on HCM attended	
Submission from Municipality received	

VOTE: 908 Nebbi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,579	28,923
211107 Boards, Committees and Council Allowances	9,600	2,400
221004 Recruitment Expenses	46,508	40,608
221007 Books, Periodicals & Newspapers	800	200
221008 Information and Communication Technology Supplies.	2,410	1,208
221009 Welfare and Entertainment	4,000	1,700
221011 Printing, Stationery, Photocopying and Binding	4,000	1,100
221012 Small Office Equipment	4,000	1,500
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,800	700
223001 Property Management Expenses	1,873	469
227001 Travel inland	14,800	8,291
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	152,369	90,098
Wage	56,579	28,923
Non-Wage	70,538	40,083
GoU Dev	25,252	21,092
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,202	2,872
211107 Boards, Committees and Council Allowances	6,000	750
221008 Information and Communication Technology Supplies.	1,528	226

VOTE: 908 Nebbi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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	4,973
Wage	11,202	2,872
Non-Wage	16,533	2,101
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA	
Q4 report submitted to PPDA	Untimely submission of
Works, goods and revenue sources awarded	micro procurement reports
7 Contract Committee meetings held	especially from the LLGs
Adverts/bid notices published	Poor storage equipment /
Bid evaluations conducted	record center for the storage
Contract documents prepared for signing	of non- current records
Contract clearance from solicitor general sought	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,658	6,866
211107 Boards, Committees and Council Allowances	5,000	3,220
221001 Advertising and Public Relations	2,022	1,001
221009 Welfare and Entertainment	1,601	1,151
221011 Printing, Stationery, Photocopying and Binding	4,000	1,009
222001 Information and Communication Technology Services.	800	665
227001 Travel inland	3,000	1,150
Total for Budget Output	38,081	15,062
Wage	21,658	6,866
Non-Wage	16,423	8,196
GoU Dev	0	0

VOTE: 908 Nebbi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
Salaries for leaders and staff processed	Poor cash flow of locally generated revenue derailed	
2 Council meetings held	planned Council business	
1 Standing Committee meeting held		
2 Business Committee meetings held		
District Executive Committee meetings held		
3 Standing Committee monitoring conducted		
Ex-gratia and honoraria paid		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,567	76,100
211105 Ex-Gratia for Political leaders.	235,320	62,239
211107 Boards, Committees and Council Allowances	78,000	3,403
212103 Incapacity benefits (Employees)	3,000	500
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	2,000	414
221009 Welfare and Entertainment	5,000	115
221011 Printing, Stationery, Photocopying and Binding	3,000	760
221012 Small Office Equipment	3,000	900
222001 Information and Communication Technology Services.	1,000	350
223001 Property Management Expenses	1,000	250
227001 Travel inland	15,000	3,144
227004 Fuel, Lubricants and Oils	20,000	5,301
228002 Maintenance-Transport Equipment	17,415	6,249
Total for Budget Output	564,762	159,724
Wage	179,567	76,100
Non-Wage	375,195	80,824
GoU Dev	10,000	2,801
Ext Finance	0	0
Total for Department	819,851	284,158
Wage	269,006	114,761

VOTE: 908 Nebbi District

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Non-Wage	495,594	134,724
GoU Dev	55,252	34,673
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,884,698	446,623
Total for Budget Output	1,884,698	446,623
Wage	1,884,698	446,623
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.	1460 farmers trained in good farming practices and production technologies	More 24 PDM Enterprise groups were formed and members trained also
2 Vehicles and 20 motorcycles maintained to facilitate extension service delivery in the district.	1 Vehicle and 20 motorcycles were maintained to facilitate extension service delivery in the district.	One vehicle became grounded
1 quarterly technical supervision and monitoring of extension services conducted in 15 LLGs by the Subject Matter Specialists.	1 quarterly technical supervision and monitoring of extension services conducted in 15 LLGs by DPO and Subject Matter Specialists	NA
NA	45 Production staff performance appraised and capacities enhanced through training	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,800	2,455
221002 Workshops, Meetings and Seminars	6,300	3,400
221008 Information and Communication Technology Supplies.	700	520
221009 Welfare and Entertainment	461	116
221011 Printing, Stationery, Photocopying and Binding	2,320	860

VOTE: 908 Nebbi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	500	175
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	60,453	26,059
228002 Maintenance-Transport Equipment	17,200	5,744
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Budget Output	92,334	39,529
Wage	0	0
Non-Wage	92,334	39,529
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

120 PDM Enterprise groups in the 60 Parishes provided extension services by the Extension Staff.	NA	
N/A	NA	
N/A	NA	
N/A	NA	
N/A	NA	
40 Agricultural extension workers trained during the quarter on agricultural value chain development.	NA	
N/A	NA	
NA	NA	
General staff salaries paid to the 40 extension workers for 3 months.	General staff salaries paid to 40 extension workers for 3 months.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	7,532
224003 Agricultural Supplies and Services	0	1,359
224010 Protective Gear	0	2,000
227001 Travel inland	170,000	66,713
312139 Other Structures - Acquisition	0	6,400

VOTE: 908 Nebbi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	170,000	84,004
	Wage	0	0
	Non-Wage	170,000	66,713
	GoU Dev	0	17,291
	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

1 quarterly production and marketing data collected and analysed	NA
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1 quarterly crop protection and animal movement control and fisheries regulations enforced for compliance	NA
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

1 Quarterly technical supervision and monitoring conducted to 15 LLGs.	NA
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1 round of training conducted for 1,480 farmers on pest and disease control, post-harvest handling and quality assurance.	1460 farmers trained on pests and disease control, post-harvest handling and quality assurance.	More farmers trained in pests and disease control as there were outbreaks of Top bunchy banana disease and Foot and mouth disease in the district
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1 quarterly pest and disease surveillance conducted in crops and animals in 15 LLGs for early detection and control.	1 round of quarterly pests and disease surveillance in crops and animals conducted in all the 15 LLGs for early detection and controls.	NA
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2,400 other remaining animals to be vaccinated against trans-boundary diseases.	9400 animals were vaccinated against trans-boundary diseases especially foot and mouth disease in cattle and rabies in pets.	More Foot and Mouth Disease vaccines were provided by Ministry Agriculture Animal Industry and Fisheries.
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	3,300		1,356
221008 Information and Communication Technology Supplies.	1,300		1,225

VOTE: 908 Nebbi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,250	925
222001 Information and Communication Technology Services.	478	240
227001 Travel inland	18,624	9,234
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	200
Total for Budget Output	25,152	13,179
Wage	0	0
Non-Wage	25,152	13,179
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	600
224003 Agricultural Supplies and Services	0	110
224010 Protective Gear	0	1,000
312139 Other Structures - Acquisition	0	4,000
312149 Other Land Improvements - Acquisition	0	13,989
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0
313139 Other Structures - Improvement	0	2,200
Total for Budget Output	0	21,900
Wage	0	0
Non-Wage	0	0
GoU Dev	0	21,900
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Monitoring and evaluation of completed projects. NA

VOTE: 908 Nebbi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
21 irrigation equipment supplied and installed	16 Beneficiary farmers were supplied micro-scale irrigation equipment	Some of the farmers who showed interest never completed co-funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	11,000	4,020
221002 Workshops, Meetings and Seminars	48,239	21,629
221011 Printing, Stationery, Photocopying and Binding	985	337
224003 Agricultural Supplies and Services	494,779	324,488
224010 Protective Gear	3,400	1,134
225204 Monitoring and Supervision of capital work	17,493	4,993
227001 Travel inland	30,732	15,289
228001 Maintenance-Buildings and Structures	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,078	750
Total for Budget Output	619,705	372,640
Wage	0	0
Non-Wage	0	0
GoU Dev	619,705	372,640
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	8,000	0
Wage	0	0

VOTE: 908 Nebbi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	0
	GoU Dev	5,000	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000		18,000
227001 Travel inland	60,034		25,784
Total for Budget Output	132,034		43,784
Wage	0		0
Non-Wage	132,034		43,784
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221001 Advertising and Public Relations	5,000		2,330
221002 Workshops, Meetings and Seminars	6,000		30,174
221008 Information and Communication Technology Supplies.	1,200		250
221011 Printing, Stationery, Photocopying and Binding	1,300		1,270
222001 Information and Communication Technology Services.	500		1,000
227001 Travel inland	36,000		37,210
227004 Fuel, Lubricants and Oils	0		1,000
228002 Maintenance-Transport Equipment	0		500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0		500
Total for Budget Output	50,000		74,234
Wage	0		0
Non-Wage	50,000		4,000

VOTE: 908 Nebbi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	070,234
	Ext Finance	00
	Total for Department	2,981,9221,095,892
	Wage	1,884,698446,623
	Non-Wage	472,519167,204
	GoU Dev	624,705482,065
	Ext Finance	00

VOTE: 908 Nebbi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Basket of 41 Essential Medicines procured and delivered to facilities for quarter 4	NA	
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Tranfer Health Facility Grants-PHC to the 22 Government aided Health Facilities for Q4 made	NA	
Commissioning of Paminya HCIII fencing done	NA	
Ossi HCII OPD block Commissioned	NA	
Construction for the Upgrade of Erussi HCII to HCIV conducted	NA	
Construction for the Upgrade of Erussi HCII to HCIV completed and Comissioned	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,306,530	1,847,137
263308 Sector Conditional Grant (Non-Wage)	660,818	165,204
312121 Non-Residential Buildings - Acquisition	450,000	445,247
312149 Other Land Improvements - Acquisition	65,000	62,601
312233 Medical, Laboratory and Research & appliances - Acquisition	142,500	142,500
Total for Budget Output	8,624,847	2,662,690
Wage	7,306,530	1,847,137
Non-Wage	660,818	165,204
GoU Dev	657,500	650,348
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

VOTE: 908 Nebbi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 NA
(Private Wing)

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	160,000	48,699
Total for Budget Output	160,000	48,699
Wage	0	0
Non-Wage	160,000	48,699
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Solar lighting System handed over to the Nebbi G. Hospital NA
management

Transfers of Non -wage for Hospital Support done for Q4 NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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

02 Radio Talk Shows Conducted in Quarter 4 NA

NA

Two HIV/AIDS Stakeholders Meetings conducted for NA
Quarter 4

VOTE: 908 Nebbi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Quarter 4 DOVCC Planning and Review Meeting Conducted NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,500	7,000
221002 Workshops, Meetings and Seminars	18,500	9,680
221015 Financial and related losses	3,000	0
227001 Travel inland	5,000	5,000
Total for Budget Output	40,000	21,680
Wage	0	0
Non-Wage	32,000	16,680
GoU Dev	8,000	5,000
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

Quarter 4 Monitoring and Support Supervisions by DHTs conducted	NA
Midwives Day Commemorated	NA
Quarter 4 Monitoring by CAO DEC & Council Committee of Social Services Conducted	NA
	NA
Quarter 4 Health Sector Performance Review Meetings Conducted	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	160,134	40,112
221002 Workshops, Meetings and Seminars	635,364	11,830
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	3,080	1,190
221014 Bank Charges and other Bank related costs	2,280	0

VOTE: 908 Nebbi District

Quarter 4

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
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	3,998
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,148
225204 Monitoring and Supervision of capital work	47,500	37,082
227001 Travel inland	493,275	5,946
227004 Fuel, Lubricants and Oils	2,354	589
228001 Maintenance-Buildings and Structures	20,000	20,000
228002 Maintenance-Transport Equipment	14,185	3,570
244004 Agency fees	6,879	0
273102 Incapacity, death benefits and funeral expenses	1,400	900
312121 Non-Residential Buildings - Acquisition	20,099	20,099
Total for Budget Output	1,428,349	149,612
Wage	160,134	40,112
Non-Wage	95,939	26,174
GoU Dev	99,599	83,326
Ext Finance	1,072,678	0
Total for Department	10,980,834	3,064,590
Wage	7,466,664	1,887,250
Non-Wage	1,676,394	438,666
GoU Dev	765,099	738,674
Ext Finance	1,072,678	0

VOTE: 908 Nebbi District

Quarter 4

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

Monitoring and supervision of construction works and
Commissioning of completed works.

NA

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

Official Commissioning of project

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,374,032	1,804,233
225202 Environment Impact Assessment for Capital Works	2,000	1,000
312121 Non-Residential Buildings - Acquisition	305,199	133,290
312235 Furniture and Fittings - Acquisition	10,260	10,260
Total for Budget Output	7,691,491	1,948,783
Wage	7,374,032	1,804,233
Non-Wage	0	0
GoU Dev	317,459	144,550
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 was transferred to Angal Girls P/S for all the
Terms II 2025.

NA

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,978,885	659,628
Total for Budget Output	1,978,885	659,628
Wage	0	0
Non-Wage	1,978,885	659,628
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 908 Nebbi District

Quarter 4

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: 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 II 2025	USE Capitation grant transferred to 7 government Secondary Schools for term II 2025	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	696,416	232,139
Total for Budget Output	696,416	232,139
Wage	0	0
Non-Wage	696,416	232,139
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 165 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 the quarter 4	NA
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and supervision of the fencing works, and commissioning done	Monitoring and supervision of the fencing works DONE	Project was completed toward the end of the financial year and still under defect liability period
Monitoring and supervision of works for solar installation and commissioning of completed works	Monitoring and supervision of works for the solar installation are done	The work was completed towards the end of the financial year and is still under defect liability period

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,884,960	1,020,912
221008 Information and Communication Technology Supplies.	330,000	0
224008 Educational Materials and Services	112,094	105,943
Total for Budget Output	4,327,054	1,126,855
Wage	3,884,960	1,020,912

VOTE: 908 Nebbi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	442,094105,943
	Ext Finance	00

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

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: 50 Private schools and 07 government-aided secondary schools; 09 government-aided secondary schools.	NA
	40 Schools supported to produce and implement performance improvement plans	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,228	17,183
Total for Budget Output	51,228	17,183
Wage	0	0
Non-Wage	51,228	17,183
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	24,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	668
212103 Incapacity benefits (Employees)	2,000	832
221001 Advertising and Public Relations	1,600	1,526
221002 Workshops, Meetings and Seminars	223,000	57,874
221004 Recruitment Expenses	4,000	4,000
221007 Books, Periodicals & Newspapers	1,500	764

VOTE: 908 Nebbi District

Quarter 4

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
221008 Information and Communication Technology Supplies.	43,861	36,281
221009 Welfare and Entertainment	8,000	4,700
221011 Printing, Stationery, Photocopying and Binding	11,494	2,092
221012 Small Office Equipment	40,137	13,213
221017 Membership dues and Subscription fees.	920	720
222001 Information and Communication Technology Services.	1,189	1,109
223001 Property Management Expenses	4,789	2,139
225202 Environment Impact Assessment for Capital Works	4,000	3,460
225204 Monitoring and Supervision of capital work	92,384	58,348
227001 Travel inland	146,400	8,866
227004 Fuel, Lubricants and Oils	16,980	5,695
228001 Maintenance-Buildings and Structures	802,804	700,313
228002 Maintenance-Transport Equipment	16,208	10,958
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	7,800
228004 Maintenance-Other Fixed Assets	11,840	11,840
273102 Incapacity, death benefits and funeral expenses	4,000	668
282101 Donations	2,871	2,871
Total for Budget Output	1,548,236	961,398
Wage	99,258	24,661
Non-Wage	1,104,191	876,559
GoU Dev	44,786	18,009
Ext Finance	300,000	42,169

Budget Output: 320038 Sports Development and Oversight

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

2 Ball games (Netball & Football) competitions supported; NA
training of 30 Officiating Referees conducted; orientation of
200 games teachers.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	10,930
221009 Welfare and Entertainment	5,000	5,000

VOTE: 908 Nebbi District

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	1,000	668
221017 Membership dues and Subscription fees.	3,500	2,750
222001 Information and Communication Technology Services.	600	600
224008 Educational Materials and Services	1,400	1,400
224010 Protective Gear	2,000	2,000
227001 Travel inland	31,100	20,189
228002 Maintenance-Transport Equipment	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
282101 Donations	2,000	2,000
Total for Budget Output	60,000	46,937
Wage	0	0
Non-Wage	60,000	46,937
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 II 2025	All SNE learning institutions inspected and learning monitored for term II 2025	NA
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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	1,010
Total for Budget Output	5,000	1,010
Wage	0	0
Non-Wage	3,000	1,010
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	16,358,310	4,993,934

VOTE: 908 Nebbi District

Quarter 4

Wage	11,358,250	2,849,807
Non-Wage	3,893,720	1,833,456
GoU Dev	806,339	268,503
Ext Finance	300,000	42,169

VOTE: 908 Nebbi District

Quarter 4

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		
67.4km of CAR maintained under Routine Manual Maintenance	NA	
Spot-grading of 15km Kei-Goli Road conducted.	NA	
All Quarterly Road Committee Meeting conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	256,074	69,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,460	2,970
211107 Boards, Committees and Council Allowances	2,000	999
221002 Workshops, Meetings and Seminars	7,000	1,750
221008 Information and Communication Technology Supplies.	1,000	810
221009 Welfare and Entertainment	3,000	501
221011 Printing, Stationery, Photocopying and Binding	2,000	1,002
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	46,000	10,710
227001 Travel inland	10,500	2,424
228001 Maintenance-Buildings and Structures	99,489	79,198
228002 Maintenance-Transport Equipment	16,000	14,840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	379,119	250,000
Total for Budget Output	855,643	436,080
Wage	256,074	69,876
Non-Wage	544,568	325,206
GoU Dev	55,000	40,999
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 908 Nebbi District

Quarter 4

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	3,000
221008 Information and Communication Technology Supplies.	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	502
221017 Membership dues and Subscription fees.	4,000	2,040
223001 Property Management Expenses	1,000	600
223006 Water	1,000	500
224010 Protective Gear	4,000	4,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
227001 Travel inland	12,000	4,254
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	800,000	338,004
228002 Maintenance-Transport Equipment	155,000	61,719
Total for Budget Output	1,000,000	423,619
Wage	0	0
Non-Wage	1,000,000	423,619
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,855,643	859,699
Wage	256,074	69,876
Non-Wage	1,544,568	748,824
GoU Dev	55,000	40,999
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 meeting, 1 extension staff meeting, 40 water samples tested, 5 springs constructed, 22 WUCs trained, 1 radio talk show held.	NA	No,Variance ,all set targets have been achieved

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	14,085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,067	14,451
221002 Workshops, Meetings and Seminars	12,196	5,894
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	500
223006 Water	4,195	298
225204 Monitoring and Supervision of capital work	73,120	14,707
227001 Travel inland	74,264	10,258
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,560	2,284
228004 Maintenance-Other Fixed Assets	85,800	15,584
312139 Other Structures - Acquisition	669,568	352,020
Total for Budget Output	1,046,728	433,636
Wage	52,533	14,085
Non-Wage	85,625	22,406
GoU Dev	908,570	397,146
Ext Finance	0	0
Total for Department	1,046,728	433,636
Wage	52,533	14,085
Non-Wage	85,625	22,406
GoU Dev	908,570	397,146

VOTE: 908 Nebbi District

Quarter 4

Ext Finance	0	0
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VOTE: 908 Nebbi District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	111,876
Total for Budget Output	430,593	111,876
Wage	430,593	111,876
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	2,000
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,052
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	800	600
224001 Medical Supplies and Services	10,004	3,004
227001 Travel inland	34,000	11,500
312235 Furniture and Fittings - Acquisition	1,200	0
Total for Budget Output	57,004	18,156
Wage	0	0
Non-Wage	29,004	13,004
GoU Dev	28,000	5,152
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 908 Nebbi District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224001 Medical Supplies and Services	11,599	0
224003 Agricultural Supplies and Services	5,500	0
225101 Consultancy Services	20,000	11,340
225201 Consultancy Services-Capital	60,000	60,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	4,469	4,469
225204 Monitoring and Supervision of capital work	20,915	13,263
227001 Travel inland	26,384	3,706
227004 Fuel, Lubricants and Oils	5,000	0
312131 Roads and Bridges - Acquisition	293,976	142,064
Total for Budget Output	463,843	239,342
Wage	0	0
Non-Wage	0	0
GoU Dev	463,843	239,342
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 physical planning compliance inspections and district NA
physical planning committee meetings conducted; 5 surveys
verified

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

VOTE: 908 Nebbi District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	82,0005,000
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	7,000
221008 Information and Communication Technology Supplies.	0	3,000
227001 Travel inland	0	10,000
Total for Budget Output	0	20,000
Wage	0	0
Non-Wage	0	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,033,441	394,375
Wage	430,593	111,876
Non-Wage	29,004	33,004
GoU Dev	573,843	249,494
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

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	1,100
227001 Travel inland	9,502	2,375
Total for Budget Output	13,802	4,050
Wage	0	0
Non-Wage	13,802	4,050
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 4

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	6,975
Total for Budget Output	29,905	7,475
Wage	0	0
Non-Wage	29,905	7,475
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	40,084
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	40,084
Wage	157,628	40,084
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	367

VOTE: 908 Nebbi District

Quarter 4

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	900
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	13,252	2,000
221014 Bank Charges and other Bank related costs	200	0
227001 Travel inland	47,987	13,070
228002 Maintenance-Transport Equipment	5,062	0
Total for Budget Output	70,400	16,337
Wage	0	0
Non-Wage	70,400	16,337
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	402
227001 Travel inland	15,069	4,457
228002 Maintenance-Transport Equipment	3,500	199
Total for Budget Output	23,049	5,058
Wage	0	0
Non-Wage	23,049	5,058
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,092	73,580
Wage	157,628	40,084
Non-Wage	149,464	33,496
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

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	33 extension staff at the LLG level trained in Performance Improvement Planning and the Annual planning process.	No variation
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Staff salaries paid for 3 months; Training of Statistical Committee conducted	Staff salaries paid for 3 months; Training of the Statistical Committee conducted	No variation
PIAP Output: 1801051103X Functional community information system at parish level.		
Consolidated quarter 3 reports submitted to MoFPED on PBS	Quarter 3 Performance report for FY 2024-25 produced	No variation
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Annexes for crosscutting issues in the DDPIV produced	Annexes for cross-cutting issues in the DDPIV produced	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	10,614
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	45,000	8,345
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,680
222001 Information and Communication Technology Services.	8,000	3,385
223001 Property Management Expenses	2,000	500
225101 Consultancy Services	5,000	2,500
227001 Travel inland	24,000	7,033
228002 Maintenance-Transport Equipment	5,000	1,040
Total for Budget Output	126,611	35,597
Wage	29,611	10,614
Non-Wage	70,000	20,015
GoU Dev	27,000	4,968
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 908 Nebbi District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced			
One consolidated monitoring report produced	One consolidated monitoring report produced	Additional monitoring of ACDP, and Welle Cash Grant project was undertaken	
Monthly DTPC conducted for April, May and June	NA		
02 DEC meetings supported	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	28,000		8,293
227004 Fuel, Lubricants and Oils	5,000		3,206
Total for Budget Output	33,000		11,499
Wage	0		0
Non-Wage	0		0
GoU Dev	33,000		11,499
Ext Finance	0		0
Total for Department	159,611		47,096
Wage	29,611		10,614
Non-Wage	70,000		20,015
GoU Dev	60,000		16,467
Ext Finance	0		0

VOTE: 908 Nebbi District

Quarter 4

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, schools audited, HC audited, special audits conducted, verification and validation of stores and projects and submission of audit reports.	No variation
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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	12,438	3,109
221008 Information and Communication Technology Supplies.	690	300
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,200	150
221012 Small Office Equipment	1,600	375
221017 Membership dues and Subscription fees.	600	225
222001 Information and Communication Technology Services.	3,900	600
227001 Travel inland	20,010	15,127
228002 Maintenance-Transport Equipment	1,000	470
Total for Budget Output	42,438	21,106
Wage	12,438	3,109
Non-Wage	5,000	3,750
GoU Dev	25,000	14,247
Ext Finance	0	0
Total for Department	42,438	21,106
Wage	12,438	3,109
Non-Wage	5,000	3,750
GoU Dev	25,000	14,247
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
NA	Inspected 2 ACDP facilities for functionality , Inspected the New Oyoma General Factory for conformity to industrial policies and regulations	There was no variation
NA	Small and Medium Industrialists (SMIs, popularly known as the Juakaali)linked to market	There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,894	724
Total for Budget Output	2,894	724
Wage	0	0
Non-Wage	1,894	474
GoU Dev	1,000	250
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

NA	Joint political (Committee for Production, Marketing, Environment, Natural resources) and Technical monitoring done,	There was no variation
PIAP Output: 05050302X National Tourism Marketing Strategy developed		
NA	Support to the revival or startup of wildlife clubs in schools, Inspection of Hospitality facilities in the district done	There was no variation

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	1,506
Total for Budget Output	10,318	2,335
Wage	0	0

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	8,318	2,088
GoU Dev	2,000	250
Ext Finance	0	0

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

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

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

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

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

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VOTE: 908 Nebbi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	6,477	2,477
Total for Budget Output	6,477	2,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	2,477
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

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

Coordination visits to MDAs made,	NA	NA
Capacity building support to the hospitality service actors provided	Inspection of Hotel and Hospitality facilities in the district done, Data in the Hospitality industry collected, compiled, analyzed and disseminated	There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	600
227001 Travel inland	1,000	250
Total for Budget Output	2,000	850
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	850
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

NA	Office Cleaning done: Assorted cleaning items and materials purchased	There was no variation
NA	The national Day of cooperatives day attended	Not all the funds were released
NA	Office welfare maintained	There was no variation

VOTE: 908 Nebbi District

Quarter 4

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: 07050202X Conduct capacity building for tier4 financial institutions

Staff Salaries for 5 TILED staff paid for the months of April, May and June	Staff Salaries for 5 TILED staff paid for the months of April, May and June	Tourism Officer not yet recruited
NA	NA	Not Applicable

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	136,766	37,819
221009 Welfare and Entertainment	1,000	250
223001 Property Management Expenses	1,000	500
227001 Travel inland	2,000	1,000
Total for Budget Output	140,766	39,569
Wage	136,766	37,819
Non-Wage	4,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Joint political (Committee for Production,Marketing, Environment, Natural resources) and Technical monitoring done	Joint political (Committee for Production,Marketing, Environment, Natural resources) and Technical monitoring done	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	3,000	1,250
Total for Budget Output	3,000	1,250
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	1,000	250
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 908 Nebbi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,420	1,105
Total for Budget Output	4,420	1,105
Wage	0	0
Non-Wage	4,420	1,105
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

NA	Market survey done, data compiled analyzed and disseminated to relevant stake holders	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	316
Total for Budget Output	1,263	316
Wage	0	0
Non-Wage	1,263	316
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

	DistrictLevel Local economic Development and Investment committee(LEDIC) meeting organised; the district Investment opportunities profile compiled	There was no Variation
A district Level Trade Show organized	A district Level Trade show organized	There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
227001 Travel inland	1,789	447
Total for Budget Output	3,789	947
Wage	0	0

VOTE: 908 Nebbi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,789	947
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

MSMEs, BDs and EDs in the district profiled	MSMEs, BDs and EDs in the district profiled	There was no variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,263	0
Total for Budget Output	1,263	0
Wage	0	0
Non-Wage	1,263	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	180,190	49,573
Wage	136,766	37,819
Non-Wage	26,947	7,677
GoU Dev	16,477	4,077
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

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	971 pensioners and staff retiring paid.	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	480,410	480,410
273104 Pension	5,378,622	4,901,066
273105 Gratuity	585,104	537,717
Total for Budget Output	6,444,136	5,919,193
Wage	480,410	480,410
Non-Wage	5,963,726	5,438,783
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	638 pensioners paid by 28th of every month 1820 staff paid by 28th of every month 4 Training Committee meeting held. 4 Rewards and Sanctions Committee meeting held organization structure implemented, HRIS managed, Performance initiatives coordinated	Migration from IPPS to HCM led to number of staff being dropped off the payroll
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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	1,099	1,099

VOTE: 908 Nebbi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,100	4,100
221009 Welfare and Entertainment	4,600	3,600
221011 Printing, Stationery, Photocopying and Binding	5,200	5,200
221012 Small Office Equipment	2,275	1,275
223001 Property Management Expenses	2,276	1,276
227001 Travel inland	3,100	3,100
Total for Budget Output	23,650	19,650
Wage	0	0
Non-Wage	23,650	19,650
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	768 incoming correspondences received 362 outgoing correspondences sent 487 appraisals received 67 files opened 54 files closed 168 semi current files transferred to record center 250 personal files re-organized 7789 files archived 100 files read	None realization of locally generated revenue as planned
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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	1,500
221009 Welfare and Entertainment	700	700
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,500	1,500
222002 Postage and Courier	1,300	588

VOTE: 908 Nebbi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	800
Total for Budget Output	9,000	8,088
Wage	0	0
Non-Wage	9,000	8,088
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

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

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	4,000	4,000
212103 Incapacity benefits (Employees)	3,281	3,281
221001 Advertising and Public Relations	1,000	1,000
221005 Official Ceremonies and State Functions	5,000	4,125
221007 Books, Periodicals & Newspapers	2,000	735
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	2,409	2,409
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
221012 Small Office Equipment	3,000	2,612
221017 Membership dues and Subscription fees.	7,000	3,000
221020 Litigation and related expenses	12,000	12,000
222001 Information and Communication Technology Services.	3,000	2,140
223001 Property Management Expenses	8,000	8,000
223004 Guard and Security services	12,000	12,000
224007 Relief Supplies	2,000	1,044
225204 Monitoring and Supervision of capital work	15,000	15,000

VOTE: 908 Nebbi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	15,000	15,000
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	131,690	123,346
Wage	0	0
Non-Wage	116,690	108,346
GoU Dev	15,000	15,000
Ext Finance	0	0

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 programmes publicized Weekly publication on West Nile Today publication done 3 talks shows held Public information accessed Website maintained Social media maintained Media coordinated Radio programmes conducted E-mail maintained	None realization of locally generated revenue as planned
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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	4,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000
223001 Property Management Expenses	1,000	0
Total for Budget Output	9,000	8,000
Wage	0	0
Non-Wage	9,000	8,000

VOTE: 908 Nebbi District

Quarter 4

Department: 010 Administration

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

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 12 TPC meetings conducted Reports to MDAs made Litigations handled, Assets for disposal disposed. Submission for recruitment made Renovation works done	Delay in completion of office renovation as scheduled
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	6,000
227004 Fuel, Lubricants and Oils	8,000	7,545
228001 Maintenance-Buildings and Structures	800,000	800,000
263402 Transfer to Other Government Units	462,313	960,986
313131 Roads and Bridges - Improvement	13,834	0
Total for Budget Output	1,774,986	1,774,531
Wage	0	0
Non-Wage	745,000	744,544
GoU Dev	1,029,987	1,029,987
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 908 Nebbi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16030101X Administrative and ICT support services enhanced		
Network and internet services maintained ICT infrastructures monitored and maintained ICT policy enforced ICT equipment assessed, repaired and maintained Technical supports provided 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 Departments and other Local Government Units for including PDM	Lack of transport means to ensure adequate support to government facilities across the entire district.

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	2,000	1,000
Total for Budget Output	9,000	5,500
Wage	0	0
Non-Wage	9,000	5,500
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 NGO meetings, monitoring conducted and report produced	4 Quarterly monitoring exercise conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	250
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000

VOTE: 908 Nebbi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	600
Total for Budget Output	9,000	6,850
Wage	0	0
Non-Wage	9,000	6,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,410,463	7,865,159
Wage	480,410	480,410
Non-Wage	6,885,066	6,339,762
GoU Dev	1,044,987	1,044,987
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

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,	12 months salaries paid to staff, 12-month budget management and accounting processes conducted, 6month budget performance monitoring conducted, all periodic financial reports produced, IFMS equipment and pickup maintained, staff welfare provided	one staff from finance was dropped from payroll due abscondment, not all planned budget performance monitoring was conducted due unreliable revenue realization.
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	243,238
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	3,800	3,791
221011 Printing, Stationery, Photocopying and Binding	2,599	2,598
221016 Systems Recurrent costs	53,000	52,868
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	2,000	2,000
227001 Travel inland	19,056	19,056
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	9,500	9,498
263402 Transfer to Other Government Units	7,000	7,000
Total for Budget Output	347,213	347,050
Wage	243,257	243,238
Non-Wage	103,955	103,811
GoU Dev	0	0

VOTE: 908 Nebbi District

Quarter 4

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

1 political 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	2 political and technical monitoring done, NECOSOC maintained, prepare, lay and scrutinize budget, popularizing LR4 budget support supervision conducted, procure accountable stationeries. compilation of tax payers registers and local revenue enforcement	Two political monitoring of local revenue performance was not carried due to insufficient funds available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,100	6,100
221002 Workshops, Meetings and Seminars	33,000	32,990
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	23,400	23,400
227004 Fuel, Lubricants and Oils	1,500	1,500
228001 Maintenance-Buildings and Structures	11,000	10,827
228002 Maintenance-Transport Equipment	2,500	2,500
Total for Budget Output	82,500	82,317
Wage	0	0
Non-Wage	52,500	52,327
GoU Dev	30,000	29,990
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

US\$ Thousand

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

VOTE: 908 Nebbi District

Quarter 4

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	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	3,000	3,000
221014 Bank Charges and other Bank related costs	4,000	2,031
227001 Travel inland	20,400	20,400
227004 Fuel, Lubricants and Oils	2,400	2,400
228002 Maintenance-Transport Equipment	2,089	2,089
Total for Budget Output	45,889	43,919
Wage	0	0
Non-Wage	40,889	38,919
GoU Dev	5,000	5,000
Ext Finance	0	0
Total for Department	475,601	473,286
Wage	243,257	243,238
Non-Wage	197,344	195,058
GoU Dev	35,000	34,990
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

Department: 030 Statutory bodies

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

Two LGPAC meetings held to examine internal audit report for Nebbi Municipality	Delayed production of internal audit reports
LGPAC Report for examined internal audit reports for Nebbi Municipality submitted to relevant stakeholders	

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	18,000	14,000
221009 Welfare and Entertainment	3,004	0
221011 Printing, Stationery, Photocopying and Binding	4,437	2,937
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	464	464
227001 Travel inland	10,000	10,000
Total for Budget Output	36,905	28,401
Wage	0	0
Non-Wage	16,905	8,401
GoU Dev	20,000	20,000
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

One member of DSC sworn-in	Delayed constitution of the
One DSC meeting held to approve advert	District Service Commission
35 positions published for Nebbi Municipality and District	Dilapidated office structure
500 applications received	
National, regional meetings attended	
ToT on HCM attended	
Quarterly reports submitted	

VOTE: 908 Nebbi District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,579	55,290
211107 Boards, Committees and Council Allowances	9,600	8,800
221004 Recruitment Expenses	46,508	46,508
221007 Books, Periodicals & Newspapers	800	800
221008 Information and Communication Technology Supplies.	2,410	2,410
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	4,000	4,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,800	2,800
223001 Property Management Expenses	1,873	1,873
227001 Travel inland	14,800	14,800
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	152,369	150,280
Wage	56,579	55,290
Non-Wage	70,538	69,738
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Four District Land Board meetings held	Low capacity of Area Land
284 land applications received and registered	Committees
282 land applications approved by the District land board	Inadequate office equipment
Quarterly Report submitted to Ministry Zonal Office and MLHUD	

VOTE: 908 Nebbi District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,202	11,202
211107 Boards, Committees and Council Allowances	6,000	3,000
221008 Information and Communication Technology Supplies.	1,528	901
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	3,205	2,100
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	3,000	1,900
Total for Budget Output	27,734	20,102
Wage	11,202	11,202
Non-Wage	16,533	8,901
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

4 reports submitted to PPDA	Untimely submission of
Works, goods and revenue sources awarded	micro procurement reports
Contract Committee meetings held	especially from the LLGs
Adverts/bid notices published	Poor storage equipment /
Bid evaluations conducted	record center for the storage
Contract documents prepared for signing	of non- current records
Contract clearance from solicitor general sought	

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	17,445
211107 Boards, Committees and Council Allowances	5,000	4,720
221001 Advertising and Public Relations	2,022	2,022
221009 Welfare and Entertainment	1,601	1,601

VOTE: 908 Nebbi District

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	4,000	3,779
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	3,000	2,000
Total for Budget Output	38,081	32,367
Wage	21,658	17,445
Non-Wage	16,423	14,922
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		
Salaries for leaders and staff processed	Poor cash flow of locally generated revenue derailed	
2 Council meetings held	planned Council business	
4 Standing Committee meeting held		
5 Business Committee meetings held		
District Executive Committee meetings held		
12 Standing Committee monitoring conducted		
Ex-gratia and honoraria paid		

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	175,928
211105 Ex-Gratia for Political leaders.	235,320	235,320
211107 Boards, Committees and Council Allowances	78,000	52,738
212103 Incapacity benefits (Employees)	3,000	1,000
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	2,000	414
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000

VOTE: 908 Nebbi District

Quarter 4

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
221012 Small Office Equipment	3,000	900
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	15,000	14,171
227004 Fuel, Lubricants and Oils	20,000	17,424
228002 Maintenance-Transport Equipment	17,415	12,500
Total for Budget Output	564,762	520,396
Wage	179,567	175,928
Non-Wage	375,195	337,043
GoU Dev	10,000	7,424
Ext Finance	0	0
Total for Department	819,851	751,547
Wage	269,006	259,865
Non-Wage	495,594	439,006
GoU Dev	55,252	52,676
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,884,698	1,771,598
Total for Budget Output	1,884,698	1,771,598
Wage	1,884,698	1,771,598
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	3460 farmers trained in good farming practices and production technologies	More 24 PDM Enterprise groups were formed and members trained also
Two Vehicles and 20 motorcycles maintained both at district and Sub County levels	1 Vehicle and 20 motorcycles were maintained to facilitate extension service delivery in the district.	One vehicle became grounded
1 Quarterly technical supervision and monitoring conducted to all the extension workers in the 15 LLGs.	4 quarterly technical supervision and monitoring of extension services conducted in 15 LLGs by DPO and Subject Matter Specialists	NA
15 production staff performance appraised and capacities enhanced through training	45 Production staff performance appraised and capacities enhanced through training	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	3,800	3,800

VOTE: 908 Nebbi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,300	6,300
221008 Information and Communication Technology Supplies.	700	700
221009 Welfare and Entertainment	461	461
221011 Printing, Stationery, Photocopying and Binding	2,320	2,320
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	60,453	60,453
228002 Maintenance-Transport Equipment	17,200	17,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
Total for Budget Output	92,334	92,334
Wage	0	0
Non-Wage	92,334	92,334
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

Extension services provided to 120 PDM Enterprise groups in all the 60 Parishes

NA

NA

NA

NA

10 Agricultural extension workers trained on agricultural value chain development

NA

NA

3 months salaries paid to all the 40 Extension Workers. General staff salaries paid to 40 extension workers for 12 months NA

VOTE: 908 Nebbi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	9,532
224003 Agricultural Supplies and Services	0	22,154
224010 Protective Gear	0	2,000
227001 Travel inland	170,000	170,000
312139 Other Structures - Acquisition	0	6,400
Total for Budget Output	170,000	210,086
Wage	0	0
Non-Wage	170,000	170,000
GoU Dev	0	40,086
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

1 quarterly production and marketing data collected and analysed

1 quarterly crop protection and animal movement control and fisheries regulations enforced for compliance

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

1 Quarterly technical supervision and monitoring conducted to 15 LLGs.

320 farmers trained..	4460 farmers trained on pests and disease control, post-harvest handling and quality assurance.	More farmers trained in pests and disease control as there were outbreaks of Top bunchy banana disease and Foot and mouth disease in the district
1 round of pest and disease surveillance conducted in all the 15 LLGs	4 quarterly pests and disease surveillance in crops and animals conducted in all the 15 LLGs for early detection and controls.	NA

VOTE: 908 Nebbi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
1000 animals vaccinated against trans-boundary diseases	21,888 animals were vaccinated against trans-boundary diseases especially foot and mouth disease in cattle and rabies in pets.	More Foot and Mouth Disease vaccines were provided by Ministry Agriculture Animal Industry and Fisheries.

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	3,300
221008 Information and Communication Technology Supplies.	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	1,250	1,250
222001 Information and Communication Technology Services.	478	478
227001 Travel inland	18,624	18,624
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	200
Total for Budget Output	25,152	25,152
Wage	0	0
Non-Wage	25,152	25,152
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	3,600
224003 Agricultural Supplies and Services	0	7,910
224010 Protective Gear	0	1,000
312139 Other Structures - Acquisition	0	4,000
312149 Other Land Improvements - Acquisition	0	13,989
312233 Medical, Laboratory and Research & appliances - Acquisition	0	3,842

VOTE: 908 Nebbi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313139 Other Structures - Improvement	0	4,000
Total for Budget Output	0	38,342
Wage	0	0
Non-Wage	0	0
GoU Dev	0	38,342
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

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

15 irrigation equipment supplied to farmers	33 Beneficiary farmers were supplied micro-scale irrigation equipment	Some of the farmers who showed interest never completed co-funding
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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	11,000	11,000
221002 Workshops, Meetings and Seminars	48,239	48,239
221011 Printing, Stationery, Photocopying and Binding	985	985
224003 Agricultural Supplies and Services	494,779	535,034
224010 Protective Gear	3,400	3,400
225204 Monitoring and Supervision of capital work	17,493	17,493
227001 Travel inland	30,732	30,732
228001 Maintenance-Buildings and Structures	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,078	7,078
Total for Budget Output	619,705	659,960
Wage	0	0
Non-Wage	0	0
GoU Dev	619,705	659,960

VOTE: 908 Nebbi District

Quarter 4

Department: 040 Production and Marketing

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	72,000
227001 Travel inland	60,034	60,034
Total for Budget Output	132,034	132,034
Wage	0	0
Non-Wage	132,034	132,034
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 908 Nebbi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

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	5,000	4,830
221002 Workshops, Meetings and Seminars	6,000	33,174
221008 Information and Communication Technology Supplies.	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,300	1,650
222001 Information and Communication Technology Services.	500	1,250
227001 Travel inland	36,000	51,730
227004 Fuel, Lubricants and Oils	0	1,000
228002 Maintenance-Transport Equipment	0	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500
Total for Budget Output	50,000	95,234
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	70,234
Ext Finance	0	0
Total for Department	2,981,922	3,025,240
Wage	1,884,698	1,771,598
Non-Wage	472,519	444,519
GoU Dev	624,705	809,123
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

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 4

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

Tranfer Health Facility Grants-PHC to the 22 Government aided Health Facilities for Q4 made

Commissioning of Paminya HCIII fencing done

Ossi HCII OPD block Commissioned

Construction for the Upgrade of Erussi HCII to HCIV conducted

Construction for the Upgrade of Erussi HCII to HCIV completed and Comissioned

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	7,233,259
263308 Sector Conditional Grant (Non-Wage)	660,818	660,818
312121 Non-Residential Buildings - Acquisition	450,000	450,000
312149 Other Land Improvements - Acquisition	65,000	65,000
312233 Medical, Laboratory and Research & appliances - Acquisition	142,500	142,500
Total for Budget Output	8,624,847	8,551,577
Wage	7,306,530	7,233,259
Non-Wage	660,818	660,818
GoU Dev	657,500	657,500
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

VOTE: 908 Nebbi District

Quarter 4

Department: 050 Health

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

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

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Solar lighting System handed over to the Nebbi G. Hospital
management

Transfers of Non -wage for Hospital Support done for Q4

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)	727,638	727,638
Total for Budget Output	727,638	727,638
Wage	0	0
Non-Wage	727,638	727,638
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 4

VOTE: 908 Nebbi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Two HIV/AIDs Stakeholders Meetings conducted for
Quarter 4
Quarter 4 DOVCC Planning and Review Meeting Conducted

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	13,500
221002 Workshops, Meetings and Seminars	18,500	18,500
221015 Financial and related losses	3,000	0
227001 Travel inland	5,000	5,000
Total for Budget Output	40,000	37,000
Wage	0	0
Non-Wage	32,000	32,000
GoU Dev	8,000	5,000
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

Quarter 4 Monitoring and Support Supervisions by DHTs
conducted
Midwives Day Commemorated
Quarter 4 Monitoring by CAO DEC & Council Committee
of Social Services Conducted

Quarter 4 Health Sector Performance Review Meetings
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	160,134

VOTE: 908 Nebbi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	635,364	66,405
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,080	3,079
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	1,800
223001 Property Management Expenses	1,000	1,000
225202 Environment Impact Assessment for Capital Works	4,000	3,998
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	47,500	47,500
227001 Travel inland	493,275	135,490
227004 Fuel, Lubricants and Oils	2,354	2,354
228001 Maintenance-Buildings and Structures	20,000	20,000
228002 Maintenance-Transport Equipment	14,185	14,185
244004 Agency fees	6,879	0
273102 Incapacity, death benefits and funeral expenses	1,400	1,400
312121 Non-Residential Buildings - Acquisition	20,099	20,099
Total for Budget Output	1,428,349	486,443
Wage	160,134	160,134
Non-Wage	95,939	69,305
GoU Dev	99,599	97,596
Ext Finance	1,072,678	159,408
Total for Department	10,980,834	9,962,658
Wage	7,466,664	7,393,393
Non-Wage	1,676,394	1,649,760
GoU Dev	765,099	760,096
Ext Finance	1,072,678	159,408

VOTE: 908 Nebbi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Maintain/Renovate Selected Primary Schools using the maintenance plan		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
0		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,374,032	7,171,587
225202 Environment Impact Assessment for Capital Works	2,000	2,000
312121 Non-Residential Buildings - Acquisition	305,199	305,199
312235 Furniture and Fittings - Acquisition	10,260	10,260
Total for Budget Output	7,691,491	7,489,046
Wage	7,374,032	7,171,587
Non-Wage	0	0
GoU Dev	317,459	317,459
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 2	SNE grant was transferred to Angal Girls P/S for all the Quarters I,II and III	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,978,885	1,978,885
Total for Budget Output	1,978,885	1,978,885
Wage	0	0
Non-Wage	1,978,885	1,978,885

VOTE: 908 Nebbi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 2	USE Capitation grant transferred to 7 government Secondary Schools for all the three quarters.	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
263308 Sector Conditional Grant (Non-Wage)	696,416	696,416
Total for Budget Output	696,416	696,416
Wage	0	0
Non-Wage	696,416	696,416
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 Q4	Salaries for 165 teachers in government-aided secondary schools for the 12 months	NA
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Atego Seed Secondary School Fenced	Site handover done Technical supervision done Technical and political monitoring done	Project was completed toward the end of the financial year and still under defect liability period
Solar charging and Lighting System installed for the ICT lab and Administration	Site handover done. Technical supervision done Both political and technical monitoring done	The work was completed towards the end of the financial year and is still under defect liability period

VOTE: 908 Nebbi District

Quarter 4

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	3,879,198
221008 Information and Communication Technology Supplies.	330,000	5,789
224008 Educational Materials and Services	112,094	105,943
Total for Budget Output	4,327,054	3,990,930
Wage	3,884,960	3,879,198
Non-Wage	0	0
GoU Dev	442,094	111,732
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 ECD centres inspected	NA
N/A	All 91 government-aided primary schools were supported to produce and implement performance improvement plans	NA

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

Budget Output: 320016 Management of Education Services

N / A

VOTE: 908 Nebbi District

Quarter 4

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	99,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
212103 Incapacity benefits (Employees)	2,000	2,000
221001 Advertising and Public Relations	1,600	1,596
221002 Workshops, Meetings and Seminars	223,000	128,033
221004 Recruitment Expenses	4,000	4,000
221007 Books, Periodicals & Newspapers	1,500	1,500
221008 Information and Communication Technology Supplies.	43,861	43,851
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	11,494	11,494
221012 Small Office Equipment	40,137	40,137
221017 Membership dues and Subscription fees.	920	920
222001 Information and Communication Technology Services.	1,189	1,189
223001 Property Management Expenses	4,789	4,789
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	92,384	92,383
227001 Travel inland	146,400	75,711
227004 Fuel, Lubricants and Oils	16,980	16,980
228001 Maintenance-Buildings and Structures	802,804	744,305
228002 Maintenance-Transport Equipment	16,208	16,208
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	8,000
228004 Maintenance-Other Fixed Assets	11,840	11,840
273102 Incapacity, death benefits and funeral expenses	4,000	1,000
282101 Donations	2,871	2,871
Total for Budget Output	1,548,236	1,320,811
Wage	99,258	99,003
Non-Wage	1,104,191	1,043,566
GoU Dev	44,786	41,776
Ext Finance	300,000	136,465

VOTE: 908 Nebbi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

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

2 Ball games (Netball & Football) competitions supported	Primary school MDD organized; 2 Ball games (Netball & Football) competitions supported; training of 30 Officiating Referees conducted; cross-country organized; 1 Kids' athletic game supported; orientation of 200 games teachers.	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
221002 Workshops, Meetings and Seminars	12,000	12,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	3,500	3,500
222001 Information and Communication Technology Services.	600	600
224008 Educational Materials and Services	1,400	1,400
224010 Protective Gear	2,000	2,000
227001 Travel inland	31,100	31,100
228002 Maintenance-Transport Equipment	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
282101 Donations	2,000	2,000
Total for Budget Output	60,000	60,000
Wage	0	0
Non-Wage	60,000	60,000
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 all 3 terms	NA
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VOTE: 908 Nebbi District

Quarter 4

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	3,000
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	16,358,310	15,590,315
Wage	11,358,250	11,149,788
Non-Wage	3,893,720	3,833,095
GoU Dev	806,339	470,967
Ext Finance	300,000	136,465

VOTE: 908 Nebbi District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

97.4km of district roads maintained under Routine Manual
Maintenance

Spot-grading of 15km Kei-Goli Road conducted.

Quarterly Road Committee Meetings Conducted

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	256,074	253,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,460	12,960
211107 Boards, Committees and Council Allowances	2,000	1,999
221002 Workshops, Meetings and Seminars	7,000	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	46,000	23,500
227001 Travel inland	10,500	8,000
228001 Maintenance-Buildings and Structures	99,489	88,521
228002 Maintenance-Transport Equipment	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	379,119	329,119
Total for Budget Output	855,643	741,094
Wage	256,074	253,995
Non-Wage	544,568	446,100
GoU Dev	55,000	40,999
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 908 Nebbi District

Quarter 4

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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221008 Information and Communication Technology Supplies.	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	4,000	4,000
223001 Property Management Expenses	1,000	1,000
223006 Water	1,000	1,000
224010 Protective Gear	4,000	4,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	8,000	8,000
228001 Maintenance-Buildings and Structures	800,000	798,961
228002 Maintenance-Transport Equipment	155,000	154,999
Total for Budget Output	1,000,000	998,960
Wage	0	0
Non-Wage	1,000,000	998,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,855,643	1,740,054
Wage	256,074	253,995
Non-Wage	1,544,568	1,445,060
GoU Dev	55,000	40,999
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
1 coordination, extension staffs meeting , 20 WUC trained, 1 home improvement campaign conducted, 1 hygiene education in RGC conducted, 1 radio talkshow conducted 26 water samples tested and analysed, salary paid for two contract staffs	1 coordination and 1 extension staff meetings conducted, 2 home improvement campaigns and 2 hygiene education done, 20 communities trained,5 triggered communities followed up and certified ODF, 2 VIP latrines constructed, 5 medium springs constructed.	No,Variance ,all set targets have been achieved
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	52,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,067	46,009
221002 Workshops, Meetings and Seminars	12,196	12,196
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	1,825	1,825
223005 Electricity	6,200	1,450
223006 Water	4,195	1,444
225204 Monitoring and Supervision of capital work	73,120	73,120
227001 Travel inland	74,264	72,228
227004 Fuel, Lubricants and Oils	8,000	7,979
228002 Maintenance-Transport Equipment	8,560	8,560
228004 Maintenance-Other Fixed Assets	85,800	85,799
312139 Other Structures - Acquisition	669,568	669,528
Total for Budget Output	1,046,728	1,037,072
Wage	52,533	52,533
Non-Wage	85,625	76,068
GoU Dev	908,570	908,470
Ext Finance	0	0
Total for Department	1,046,728	1,037,072

VOTE: 908 Nebbi District

Quarter 4

Wage	52,533	52,533
Non-Wage	85,625	76,068
GoU Dev	908,570	908,470
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000005 Human Resource Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	430,593	430,593
Total for Budget Output	430,593	430,593
Wage	430,593	430,593
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,852
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	800	800
224001 Medical Supplies and Services	10,004	10,004
227001 Travel inland	34,000	24,000
312235 Furniture and Fittings - Acquisition	1,200	0
Total for Budget Output	57,004	42,656
Wage	0	0
Non-Wage	29,004	29,004

VOTE: 908 Nebbi District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	28,00013,652
	Ext Finance	00

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	3,000
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	20,000
225201 Consultancy Services-Capital	60,000	60,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	4,469	4,469
225204 Monitoring and Supervision of capital work	20,915	20,915
227001 Travel inland	26,384	26,384
227004 Fuel, Lubricants and Oils	5,000	5,000
312131 Roads and Bridges - Acquisition	293,976	293,975
Total for Budget Output	463,843	463,843
	Wage	00
	Non-Wage	00
	GoU Dev	463,843463,843
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 physical planning compliance inspections and district
physical planning committee meetings conducted; 5 surveys
verified

VOTE: 908 Nebbi District

Quarter 4

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	12,000
342111 Land - Acquisition	70,000	70,000
Total for Budget Output	82,000	82,000
Wage	0	0
Non-Wage	0	0
GoU Dev	82,000	82,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

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	0	7,000
221008 Information and Communication Technology Supplies.	0	3,000
227001 Travel inland	0	10,000
Total for Budget Output	0	20,000
Wage	0	0
Non-Wage	0	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,033,441	1,039,092
Wage	430,593	430,593
Non-Wage	29,004	49,004
GoU Dev	573,843	559,495
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

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	2,300
224010 Protective Gear		2,000	2,000
227001 Travel inland		9,502	9,502
Total for Budget Output		13,802	13,802
	Wage	0	0
	Non-Wage	13,802	13,802
	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	2,300
Total for Budget Output		2,300	2,300
	Wage	0	0
	Non-Wage	2,300	2,300
	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 4

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	2,000
227001 Travel inland	27,905	27,904
Total for Budget Output	29,905	29,904
Wage	0	0
Non-Wage	29,905	29,904
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	157,628
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	157,628
Wage	157,628	157,628
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 4

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	367
221008 Information and Communication Technology Supplies.	900	900
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	13,252	2,000
221014 Bank Charges and other Bank related costs	200	0
227001 Travel inland	47,987	13,070
228002 Maintenance-Transport Equipment	5,062	0
Total for Budget Output	70,400	16,337
Wage	0	0
Non-Wage	70,400	16,337
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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,480	1,200
227001 Travel inland	15,069	9,314
228002 Maintenance-Transport Equipment	3,500	599
Total for Budget Output	23,049	11,114
Wage	0	0
Non-Wage	23,049	11,114

VOTE: 908 Nebbi District

Quarter 4

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 4

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	33 extension staff at the LLG level trained in Performance Improvement Planning and the Annual planning process.	No variation
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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 and One statistical Abstract produced and submitted to UBOS	Staff salaries paid for 12 months; Training of the Statistical Committee conducted	No variation
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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	FY2023-24 Quarter 4 performance report, FY 2024-25 Quarter 1, 2 & 3 Performance reports produced and submitted to MoFPED	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 cross-cutting issues were mainstreamed in sector plans and development plans	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	29,611	29,038
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	45,000	45,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
222001 Information and Communication Technology Services.	8,000	8,000
223001 Property Management Expenses	2,000	2,000
225101 Consultancy Services	5,000	5,000
227001 Travel inland	24,000	21,458
228002 Maintenance-Transport Equipment	5,000	3,000
Total for Budget Output	126,611	120,496
Wage	29,611	29,038

VOTE: 908 Nebbi District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	70,000	64,458
	GoU Dev	27,000	27,000
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

2 Monitoring reports produced and shared with key stakeholders	One consolidated monitoring report produced, 3 project-specific monitoring reports produced	Additional monitoring of ACDP, and Welle Cash Grant project was undertaken
03 Monthly technical Planning Committee Meetings held		
01 DEC meetings supported		

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

Item	Approved Budget	Spent
227001 Travel inland	28,000	28,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	33,000	33,000
Wage	0	0
Non-Wage	0	0
GoU Dev	33,000	33,000
Ext Finance	0	0
Total for Department	159,611	153,496
Wage	29,611	29,038
Non-Wage	70,000	64,458
GoU Dev	60,000	60,000
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	12 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	12,438		11,921
221008 Information and Communication Technology Supplies.	690		502
221009 Welfare and Entertainment	1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	1,200		550
221012 Small Office Equipment	1,600		885
221017 Membership dues and Subscription fees.	600		405
222001 Information and Communication Technology Services.	3,900		1,885
227001 Travel inland	20,010		18,612
228002 Maintenance-Transport Equipment	1,000		545
Total for Budget Output	42,438		36,304
Wage	12,438		11,921
Non-Wage	5,000		5,000
GoU Dev	25,000		19,383
Ext Finance	0		0
Total for Department	42,438		36,304
Wage	12,438		11,921
Non-Wage	5,000		5,000
GoU Dev	25,000		19,383
Ext Finance	0		0

VOTE: 908 Nebbi District

Quarter 4

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		
Industrial plants and establishments inspected	Inspection for compliance to industrial policy and regulations related to industrial development done	There was no variation
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,Small and Medium Industrialists (SMIs, popularly known as the Juakaali)linked to market	There was 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	2,144
Total for Budget Output	2,894	2,144
Wage	0	0
Non-Wage	1,894	1,894
GoU Dev	1,000	250
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	Joint political (Committee for Production, Marketing, Environment, Natural resources) and Technical monitoring done,	There was no variation
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 , Coordination visits to Murchison Falls National Park and Ajai; Inspection of Hospitality facilities in the district done	There was no variation

VOTE: 908 Nebbi District

Quarter 4

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
221002 Workshops, Meetings and Seminars	4,318	3,318
227001 Travel inland	6,000	5,250
Total for Budget Output	10,318	8,568
Wage	0	0
Non-Wage	8,318	8,318
GoU Dev	2,000	250
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 Budget	Spent
221001 Advertising and Public Relations	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

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

VOTE: 908 Nebbi District

Quarter 4

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
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.

Capacity building support to the hospitality service sectors conducted

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

Budget Output: 000058 Stakeholder Management

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

Coordination visits to MDAs made,	NA	NA
Capacity building support to the hospitality service actors provided	Inspection of Hotel and Hospitality facilities in the district done, Data in the Hospitality industry collected, compiled, analyzed and disseminated	There was no variation

VOTE: 908 Nebbi District

Quarter 4

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
221002 Workshops, Meetings and Seminars	1,000	600
227001 Travel inland	1,000	250
Total for Budget Output	2,000	850
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	850
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 for quarters 1,2,3 and 4: Assorted cleaning items and materials purchased	There was no variation
Coordination visits (Commercial) done	The National day of cooperatives attended	Not all the funds were released
Office welfare maintained	Office welfare maintained for quarter 1, 2, 3 and 4	There was no variation
Staff salaries for 5 staff in TILED paid for 3 months in Q4	Staff Salaries for 5 TILED staff paid for the months of July, August, September, October,November, December, January, February, March,April, May and June	Tourism Officer not yet recruited
N/A	Not Applicable	Not Applicable

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	134,630
221009 Welfare and Entertainment	1,000	1,000
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	2,000	2,000
Total for Budget Output	140,766	138,630
Wage	136,766	134,630

VOTE: 908 Nebbi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,0004,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

Joint political (Committee for Production,Marketing, Environment, Natural resources) and Technical monitoring done	Joint political (Committee for Production,Marketing, Environment, Natural resources) and Technical monitoring done	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	3,000	2,250
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	1,000	250
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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,420	4,420
Total for Budget Output	4,420	4,420
Wage	0	0
Non-Wage	4,420	4,420
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

VOTE: 908 Nebbi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 survey done, data compiled analyzed and disseminated to stakeholders	There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	1,263	1,263	
Total for Budget Output	1,263	1,263	
Wage	0	0	
Non-Wage	1,263	1,263	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

N/A	District economic resources endowments profiled/reviewed to attract and locate investments, District Level Local economic Development and Investment committee(LEDIC) meeting conducted; The district investment opportunities profile compiled	There was no Variation
N/A	A district Level Trade show organized	There was no variation

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	2,000	
227001 Travel inland	1,789	1,789	
Total for Budget Output	3,789	3,789	
Wage	0	0	
Non-Wage	3,789	3,789	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 908 Nebbi District

Quarter 4

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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Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

N/A	MSMEs, BDs and EDs in the district profiled	There was 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
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	168,422
Wage	136,766	134,630
Non-Wage	26,947	25,715
GoU Dev	16,477	8,077
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

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 Q4
Human Capacity Development Plan in place	Percentage	01	1
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	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 Q4
Proportion of Clients queries and concerns responded to	Percentage	95	95% of public queries
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 Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	75	Assets for disposal valued
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	30	Network and internet
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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100	4 quarterly monitoring report

VOTE: 908 Nebbi District

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
Number of MDAs and LGs Per annum	Percentage	10	

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	95	

VOTE: 908 Nebbi District

Quarter 4

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 Q4
Number of fishers and fishing vessels licenced	Number	60	60

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
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 Q4
Number of extension workers trained in dissemination	Number	48	44

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 Q4
Number of improved technologies and innovations adopted	Number	8	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 Q4
No. of stakeholder engagements in the HIV prevention effort	Number	18 engagements	14

VOTE: 908 Nebbi District

Quarter 4

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 Q4
% 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 Q4
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 Q4
Regional Sports focused schools	Percentage	10 schools	6 Schools supported

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 Q4
Number of Km of DUCAR Network maintained	Number	46km	45

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 Q4
Total Length(in Km) of acces roads maintained	Number	309.8km	

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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 Q4
Number of water user association trained by 2025	Number	97 water points	97 water points

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 Q4
Number of Tree Seedlings planted through District Forestry	Number	100,000 seedlings	112,000 seedlings raised and

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 Q4
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 Q4
Proportion of statistical reports with crosscutting issues like	Percentage	80%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	100	100%

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 Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	100	80%

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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 Q4
Number of Process Evaluation reports on key interventions	Number	8	06

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 Q4
Number of feasibility studies towards development of	Percentage	Quarterly Linkage Services	4 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 Q4
No of domestic drives /campaigns conducted	Number	08	2

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 Q4
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 Q4
No. of functional information systems in place by type	Number	01	01

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236847 Ndhew Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236847 Ndhew Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMOYO	Omoyo Central	Programme Conditional Grant - Non Wage Recurrent	0	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 Nhw S/C - URF	Ndhew S/C HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,300	7,300

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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: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224010 Protective Gear					
Description	District h/q	Programme Conditional Grant - Development	District h//q level activity	0	5,985

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236851 Nebbi Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312139 Other Structures - Acquisition					
Description	Kaluwang Parish	Programme Conditional Grant - Development	District level	0	10,385
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	9,340
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District h/q	Programme Conditional Grant - Development	Service Procured	48,239	32,531
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District h/q	Programme Conditional Grant - Development	Procured	985	985
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District h/q	Programme Conditional Grant - Development	Payment completed	494,779	402,594
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District h/q	Programme Conditional Grant - Development	Items Procured	3,400	2,267
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of capital works	Nebbi Sub county	Programme Conditional Grant - Development	Monitoring conducted	17,493	15,593
Item: 227001 Travel inland					
Travel Inland - Facilitation	District h/q	Programme Conditional Grant - Development	Completed	30,732	22,356

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236851 Nebbi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures	Nebbi Sub county	Programme Conditional Grant - Development		6,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Nebbi Sub County	Programme Conditional Grant - Development	0	7,078	750
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236851 Nebbi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236854 Kucwiny Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	District Discretionary Equalisation Development Grant		168,588	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JAFURNGA P.S	Jufurnga	Programme Conditional Grant - Non Wage Recurrent	0	11,900	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236854 Kucwiny Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	MAMBA SECONDARY SCHOOL	Programme Conditional Grant - Development	On track	165,000	5,789
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236854 Kucwiny Subcounty					
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
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	Locally Raised Revenues		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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236855 Erussi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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	14,939
ADEIRA P7 SCHOOL	Adollo Parish	Programme Conditional Grant - Non Wage Recurrent	0	21,060	21,060
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

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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)					
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
O BOTH 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
PENJI PARENTS SCHOOL	Messi Lower	Programme Conditional Grant - Non Wage Recurrent	0	17,372	17,372
Pajur P.S.	Kondo	Programme Conditional Grant - Non Wage Recurrent	0	29,178	29,178
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	151,400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236855 Erussi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 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
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

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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	36,675
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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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	72,800
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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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
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	23,627
PULUM ALALA P. S	Alala	Programme Conditional Grant - Non Wage Recurrent	0	20,066	20,066
Pawong	Obia	Programme Conditional Grant - Non Wage Recurrent	0	12,552	12,552
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	67,472
AKWORO SS	Akworo S.S	Programme Conditional Grant - Non Wage Recurrent	0	39,424	39,424
ANGAL SS	Angal S.S	Programme Conditional Grant - Non Wage Recurrent	0	205,448	205,448
MAMBA S.S	Mamba S.S	Programme Conditional Grant - Non Wage Recurrent	0	80,448	80,448
PAROMBO SS	Parombo S.S	Programme Conditional Grant - Non Wage Recurrent	0	59,044	59,044
URINGI SECONDARY SCHOOL	Uringi S.S	Programme Conditional Grant - Non Wage Recurrent	0	93,180	93,180

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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: 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	1,600
Welfare - Assorted Welfare Items	Finance Department	District Unconditional Grant Non-Wage	0	6,000	5,982
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	60,000
IFMS Recurrent costs - Recurrent Costs	Finance Department	District Unconditional Grant Non-Wage	0	20,000	20,000
HCM Recurrent Costs - Recurrent Costs	Finance Department	District Unconditional Grant Non-Wage	0	26,000	25,736
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Finance Department	Locally Raised Revenues	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	26,113	25,222
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	8,683

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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: 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	6,100
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	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	28,000	29,024
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	1,501
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	10,127
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Finance Department	District Unconditional Grant Non-Wage	0	1,000	1,000
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	18,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance Department	Locally Raised Revenues	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Finance Department	Locally Raised Revenues	0	1,000	1,000
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	1,417

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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	26,078
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	14,000	14,720
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department	District Unconditional Grant Non-Wage	0	2,800	2,800
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	2,178
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	3,455
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	6,300	4,975
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	700	670
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	461	231
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	2,320	1,870
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	500	425
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	200
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	55,453	50,565
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	17,200	14,208
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	300

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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	5,344
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Paid to all LLGs & District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	170,000	133,588
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	2,706
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	1,300	1,275
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	1,250	1,225
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Prepaid Phone Services	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	478	453
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	18,624	15,060
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Production Officer	Programme Conditional Grant - Development	Allowances Paid	0	3,600

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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	6,310
Item: 312139 Other Structures - Acquisition					
Description	LLGs	Programme Conditional Grant - Development	Works Ongoing	0	5,800
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	54,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	60,034	53,784

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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	51,228
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	1,000
Item: 212103 Incapacity benefits (Employees)					
Incapacity Benefits -Burial Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Education Office	District Unconditional Grant Non-Wage	0	63,000	63,000
Workshops, Meetings, Seminars - Training (Others)	District Education Office	District Unconditional Grant Non-Wage	On track	600,000	315,098
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
Service Area: 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	1,200
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	18,000
Office Supplies - Assorted Stationery	District Education Office	District Unconditional Grant Non-Wage	0	6,000	6,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	District Education Office	District Unconditional Grant Non-Wage	0	76,000	76,000
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	920
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Education Office	District Unconditional Grant Non-Wage	0	8,367	8,367
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	4,000
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	127,707
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	68,938
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	8,000
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	41,600
Travel Inland - Data Collection and Analysis	DEO Office	District Unconditional Grant Non-Wage	0	12,000	12,000
Travel Inland - Expenses	District Education Office	District Unconditional Grant Non-Wage	0	40,000	40,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
Service Area: 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	16,980
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Schools	Programme Conditional Grant - Non Wage Recurrent	0	120,000	120,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	DEO Office	Programme Conditional Grant - Non Wage Recurrent	0	11,226	11,226
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	2,970
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221017 Membership dues and Subscription fees.					
Games and Sports -Membership Subscriptions	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	3,500	3,500
Item: 227001 Travel inland					
Travel Inland - Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	31,100	31,100

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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	6,000
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	1,726

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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	4,748
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	1,725
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	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	27,905	21,278
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

VOTE: 908 Nebbi District

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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	800
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	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Audit Office	District Unconditional Grant Non-Wage	0	400	400
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	1,000

VOTE: 908 Nebbi District

Quarter 4

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	600
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	1,600
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	45,000
Travel Inland - Audit	District Audit Office	District Discretionary Equalisation Development Grant	0	4,500	4,500
Travel Inland - Expenses	District Audit Unit	District Discretionary Equalisation Development Grant	0	10,530	6,335
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	District Audit Office	District Unconditional Grant Non-Wage	0	600	600
Vehicle Maintenance - Service, Repair and Maintenance	District Audit Office	District Unconditional Grant Non-Wage	0	1,400	490

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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