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

(Accounting Officer)

Signed on Date: 23-10-2023

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

VOTE: 908 Nebbi District

Quarter 4

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,097,485	1,097,485	0	0%
Discretionary Government Transfers	5,304,483	5,304,483	1,049,189	20%
Conditional Government Transfers	28,425,555	28,425,555	7,781,889	27%
Other Government Transfers	1,566,949	1,566,949	32,230	2%
External Financing	1,347,761	1,347,761	0	0%
Total Revenues shares	37,742,233	37,742,233	8,863,309	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,436,487	1,436,487	423,607	29%
Manufacturing	3,523	3,523	652	19%
Tourism Development	17,292	17,292	0	0%
Natural Resources, Environment, Climate Change, Land And Water	2,036,397	2,036,397	127,814	6%
Private Sector Development	168,978	168,978	34,263	20%
Integrated Transport Infrastructure And Services	2,279,271	2,279,271	75,223	3%
Human Capital Development	25,617,558	25,617,558	5,614,493	22%
Public Sector Transformation	3,140,134	3,140,134	1,127,534	36%
Community Mobilization And Mindset Change	686,692	686,692	44,550	6%
Governance And Security	1,573,000	1,573,000	241,658	15%
Development Plan Implementation	782,901	782,901	125,340	16%
Grand Total	37,742,233	37,742,233	7,815,133	21%
Wage	22,326,241	22,326,241	5,454,699	24%
Non-Wage Recurrent	9,390,391	9,390,391	2,349,291	25%
Domestic Devt	4,677,840	4,677,840	11,143	0%
External Financing	1,347,761	1,347,761	0	0%

VOTE: 908 Nebbi District

Quarter 4

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

VOTE: 908 Nebbi District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,097,485	1,097,485	0	0%
Agency Fees	80,000	80,000	0	0%
Animal and Crop Husbandry related Levies	30,400	30,400	0	0%
Business licenses	27,000	27,000	0	0%
Environmental Levies	20,000	20,000	0	0%
Interest from private entities-From Non Residents	10,000	10,000	0	0%
Land Fees	60,000	60,000	0	0%
Local Hotel Tax	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	140,000	140,000	0	0%
Market /Gate Charges	147,000	147,000	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	80,000	80,000	0	0%
Miscellaneous receipts/income	80,460	80,460	0	0%
Other fees e.g. street parking fees	93,735	93,735	0	0%
Other permits	60,000	60,000	0	0%
Other Royalties	71,000	71,000	0	0%
Registration fees for Documents and Businesses	25,000	25,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	80,000	80,000	0	0%
Sale of non-produced Government Properties/assets	87,800	87,800	0	0%
Taxes on other games of chance	90	90	0	0%
Discretionary Government Transfers	5,304,483	5,304,483	1,049,189	20%
District Discretionary Equalisation Development Grant	1,082,046	1,082,046	0	0%
District Unconditional Grant Non-Wage	671,491	671,491	167,873	25%
District Unconditional Grant Wage	3,307,359	3,307,359	826,840	25%
Urban Discretionary Equalisation Development Grant	25,679	25,679	0	0%
Urban Unconditional Grant Wage	129,949	129,949	32,487	25%
Urban Unconditional Non-Wage	87,958	87,958	21,990	25%
Conditional Government Transfers	28,425,555	28,425,555	7,781,889	27%

VOTE: 908 Nebbi District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	6,264,508	6,264,508	2,809,656	45%
Programme Conditional Grant - Development	3,257,299	3,257,299	250,000	8%
Programme Conditional Grant - Wage Recurrent	18,888,933	18,888,933	4,722,233	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	1,566,949	1,566,949	32,230	2%
Infectious Diseases Institute (IDI)	40,000	40,000	4,610	12%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Electricity Transmission Company Limited (UETCL)	422,400	422,400	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	70,000	70,000	17,620	25%
Uganda Road Fund (URF)	968,546	968,546	10,000	1%
Uganda Women Entrepreneurship Program(UWEP)	16,003	16,003	0	0%
Vegetable Oil Development Project	30,000	30,000	0	0%
External Financing	1,347,761	1,347,761	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	334,236	334,236	0	0%
United Nations Children Fund (UNICEF)	713,525	713,525	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	37,742,233	37,742,233	8,863,309	23%

VOTE: 908 Nebbi District

Quarter 4

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 908 Nebbi District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,079,452	0	1,306,046	32%	0
Sub-Total	4,079,452	0	1,306,046	32%	0
Department: Finance					
10 Financial Management and Accountability (LG)	518,216	0	101,018	19%	0
Sub-Total	518,216	0	101,018	19%	0
Department: Statutory bodies					
10 Legislation and Oversight	633,683	0	63,146	10%	0
Sub-Total	633,683	0	63,146	10%	0
Department: Production and Marketing					
10 Agricultural Extension	781,169	0	181,454	23%	0
20 Agricultural Production	585,317	0	224,534	38%	0
30 Agricultural Value Chain Services	70,000	0	17,620	25%	0
Sub-Total	1,436,487	0	423,607	29%	0
Department: Health					
10 Primary HealthCare	7,714,513	0	1,861,700	24%	0
20 Hospital Services	568,581	0	142,145	25%	0
30 Health Management and Supervision	1,987,255	0	53,422	3%	0
Sub-Total	10,270,349	0	2,057,266	20%	0
Department: Education					
10 Pre-Primary and Primary Education	9,716,173	0	2,418,893	25%	0
20 Secondary Education	5,273,516	0	1,106,887	21%	0
40 Education&Sports Management and Inspection	353,519	0	31,445	9%	0
50 Special Needs Education	4,000	0	0	0%	0
Sub-Total	15,347,209	0	3,557,226	23%	0
Department: Roads and Engineering					
10 Community Access Roads	2,279,271	0	75,223	3%	0

VOTE: 908 Nebbi District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,279,271	0	75,223	3%	0
Department: Water					
10 Rural Water Supply and Sanitation	1,000,079	0	24,047	2%	0
Sub-Total	1,000,079	0	24,047	2%	0
Department: Natural Resources					
10 Natural Resources Management	1,036,319	0	103,767	10%	0
Sub-Total	1,036,319	0	103,767	10%	0
Department: Community Based Services					
10 Community Mobilisation	618,590	0	40,374	7%	0
20 Empowerment and Mindset Change	68,102	0	4,176	6%	0
Sub-Total	686,692	0	44,550	6%	0
Department: Planning					
10 Planning and Statistics	220,569	0	21,277	10%	0
Sub-Total	220,569	0	21,277	10%	0
Department: Internal Audit					
10 Compliance	44,116	0	3,044	7%	0
Sub-Total	44,116	0	3,044	7%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	189,793	0	34,915	18%	0
Sub-Total	189,793	0	34,915	18%	0
Grand Total	37,742,233	0	7,815,133	21%	0

VOTE: 908 Nebbi District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,805,821	3,805,821	1,776,507	47%	0
District Unconditional Grant Non-Wage	90,059	90,059	22,515	25%	0
District Unconditional Grant Wage	823,196	823,196	238,286	29%	0
Locally Raised Revenues	421,282	421,282	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	306,790	306,790	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,034,545	2,034,545	1,515,706	74%	0
Urban Unconditional Grant Wage	129,949	129,949	0	0%	0
Development Revenues	273,630	273,630	0	0%	0
District Discretionary Equalisation Development Grant	42,800	42,800	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	230,830	230,830	0	0%	0
Total Revenues Shares	4,079,452	4,079,452	1,776,507	44%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	953,145	953,145	200,319	21%	0
Non Wage	2,852,676	2,852,676	1,105,727	39%	0
Development Expenditure					
Domestic Development	273,630	273,630	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,079,452	4,079,452	1,306,046	32%	0
C: Unspent Balances					
Recurrent Balances			470,461		
Wage			37,967		
Non Wage			432,494		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			470,461		

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

N/A

VOTE: 908 Nebbi District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	488,216	488,216	87,304	18%	0
District Unconditional Grant Non-Wage	85,455	85,455	21,364	25%	0
District Unconditional Grant Wage	263,761	263,761	65,940	25%	0
Locally Raised Revenues	139,000	139,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	30,000	30,000	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	518,216	518,216	87,304	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	263,761	263,761	62,215	24%	0
Non Wage	224,455	224,455	38,804	17%	0
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	518,216	518,216	101,018	19%	0
C: Unspent Balances					
Recurrent Balances					
Wage			-13,714		
Non Wage			3,726		
			-17,440		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			-13,714		

N/A

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

VOTE: 908 Nebbi District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	633,683	633,683	109,245	17%	0
District Unconditional Grant Non-Wage	162,144	162,145	40,536	25%	0
District Unconditional Grant Wage	274,835	274,835	68,709	25%	0
Locally Raised Revenues	196,703	196,703	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	633,683	633,683	109,245	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	274,835	274,835	55,312	20%	0
Non Wage	358,848	358,848	7,834	2%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	633,683	633,683	63,146	10%	0
C: Unspent Balances					
Recurrent Balances			46,099		
Wage			13,396		
Non Wage			32,702		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			46,099		

N/A

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

VOTE: 908 Nebbi District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,436,487	1,436,487	307,884	21%	0
District Unconditional Grant Wage	580,317	580,317	112,592	19%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	70,000	70,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	781,169	781,169	195,292	25%	0
<i>Development Revenues</i>	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	1,436,487	1,436,487	307,884	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,361,487	1,361,487	404,988	30%	0
Non Wage	75,000	75,000	18,620	25%	0
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,436,487	1,436,487	423,607	29%	0
C: Unspent Balances					
<i>Recurrent Balances</i>			-115,723		
Wage			-97,103		
Non Wage			-18,619		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-115,723		

N/A

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

VOTE: 908 Nebbi District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,728,489	8,728,489	2,131,247	24%	0
District Unconditional Grant Non-Wage	15,000	15,000	3,750	25%	0
District Unconditional Grant Wage	159,749	159,749	39,937	25%	0
Locally Raised Revenues	163,500	163,500	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,236,208	1,236,208	309,052	25%	0
Programme Conditional Grant - Wage Recurrent	7,114,032	7,114,032	1,778,508	25%	0
Development Revenues	1,541,860	1,541,860	0	0%	0
District Discretionary Equalisation Development Grant	222,652	222,652	0	0%	0
External Financing	1,237,761	1,237,761	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	81,447	81,447	0	0%	0
Total Revenues Shares	10,270,349	10,270,349	2,131,247	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,273,781	7,273,781	1,729,778	24%	0
Non Wage	1,454,708	1,454,708	327,488	23%	0
Development Expenditure					
Domestic Development	304,099	304,099	0	0%	0
External Financing	1,237,761	1,237,761	0	0%	0
Total Expenditure	10,270,349	10,270,349	2,057,266	20%	0
C: Unspent Balances					
Recurrent Balances			73,981		
Wage			88,667		
Non Wage			-14,686		
Development Balances			0		
Domestic Development			0		

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

External Financing	0	
Total Unspent	73,981	

N/A

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	13,979,760	13,979,760	3,723,899	27%	0
District Unconditional Grant Non-Wage	15,000	15,000	3,750	25%	0
District Unconditional Grant Wage	103,520	103,520	25,880	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,837,509	2,837,509	945,836	33%	0
Programme Conditional Grant - Wage Recurrent	10,993,731	10,993,731	2,748,433	25%	0
Development Revenues	1,367,449	1,367,449	0	0%	0
External Financing	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,367,449	1,367,449	0	0%	0
Total Revenues Shares	15,347,209	15,347,209	3,723,899	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,097,251	11,097,251	2,745,378	25%	0
Non Wage	2,882,509	2,882,509	811,848	28%	0
Development Expenditure					
Domestic Development	1,367,449	1,367,449	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,347,209	15,347,209	3,557,226	23%	0
C: Unspent Balances					
Recurrent Balances			166,673		
Wage			28,935		
Non Wage			137,739		
Development Balances			0		
Domestic Development			0		

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

External Financing	0	
Total Unspent	166,673	

N/A

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					
<i>Recurrent Revenues</i>	1,279,271	1,279,271	65,181	5%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	250,725	250,725	62,681	25%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	998,546	998,546	0	0%	0
<i>Development Revenues</i>	1,000,000	1,000,000	250,000	25%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	2,279,271	2,279,271	315,181	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	250,725	250,725	59,624	24%	0
Non Wage	1,028,546	1,028,546	4,456	0%	0
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	11,143	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,279,271	2,279,271	75,223	3%	0
C: Unspent Balances					
<i>Recurrent Balances</i>			1,101		
Wage			3,057		
Non Wage			-1,956		
<i>Development Balances</i>			238,857		
Domestic Development			238,857		
External Financing			0		
Total Unspent			239,958		

N/A

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

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	146,860	217,186	30,715	21%	0
District Unconditional Grant Wage	52,533	52,533	13,133	25%	0
Locally Raised Revenues	24,000	24,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	70,326	140,652	17,582	25%	0
Development Revenues	853,219	1,676,438	0	0%	0
External Financing	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	808,404	1,616,809	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	1,000,079	1,893,624	30,715	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	13,133	25%	0
Non Wage	94,326	94,326	10,914	12%	0
Development Expenditure					
Domestic Development	823,219	823,219	0	0%	0
External Financing	30,000	30,000	0	0%	0
Total Expenditure	1,000,079	1,000,079	24,047	2%	0
C: Unspent Balances					
Recurrent Balances			6,668		
Wage			0		
Non Wage			6,668		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,668		

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

N/A

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	476,076	476,076	110,269	23%	0
District Unconditional Grant Wage	413,815	413,815	103,454	25%	0
Locally Raised Revenues	35,000	35,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,261	27,261	6,815	25%	0
Development Revenues	560,243	560,243	0	0%	0
District Discretionary Equalisation Development Grant	540,243	540,243	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	1,036,319	1,036,319	110,269	11%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	413,815	413,815	99,367	24%	0
Non Wage	62,261	62,261	4,400	7%	0
Development Expenditure					
Domestic Development	560,243	560,243	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,036,319	1,036,319	103,767	10%	0

C: Unspent Balances

Recurrent Balances			6,502	
Wage			4,087	
Non Wage			2,415	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			6,502	

N/A

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

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	408,692	408,692	58,322	14%	0
District Unconditional Grant Wage	187,282	187,282	46,820	25%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	160,403	160,403	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,007	46,007	11,502	25%	0
Development Revenues	278,000	278,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	278,000	278,000	0	0%	0
Total Revenues Shares	686,692	686,692	58,322	8%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	187,282	187,282	39,974	21%	0
Non Wage	221,410	221,410	4,576	2%	0
Development Expenditure					
Domestic Development	278,000	278,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	686,692	686,692	44,550	6%	0

C: Unspent Balances

Recurrent Balances			13,772	
Wage			6,846	
Non Wage			6,926	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			13,772	

N/A

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

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	104,369	104,369	23,592	23%	0
District Unconditional Grant Non-Wage	60,000	60,000	15,000	25%	0
District Unconditional Grant Wage	34,369	34,369	8,592	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	116,200	116,200	0	0%	0
District Discretionary Equalisation Development Grant	36,200	36,200	0	0%	0
External Financing	80,000	80,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	220,569	220,569	23,592	11%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,369	34,369	7,820	23%	0
Non Wage	70,000	70,000	13,457	19%	0
Development Expenditure					
Domestic Development	36,200	36,200	0	0%	0
External Financing	80,000	80,000	0	0%	0
Total Expenditure	220,569	220,569	21,277	10%	0
C: Unspent Balances					
Recurrent Balances			2,315		
Wage			772		
Non Wage			1,543		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,315		

N/A

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

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	39,116	39,116	5,279	13%	0
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
District Unconditional Grant Wage	16,116	16,116	4,029	25%	0
Locally Raised Revenues	18,000	18,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	5,000	5,000	0	0%	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Total Revenues Shares	44,116	44,116	5,279	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,116	16,116	3,044	19%	0
Non Wage	23,000	23,000	0	0%	0
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,116	44,116	3,044	7%	0
C: Unspent Balances					
Recurrent Balances			2,235		
Wage			985		
Non Wage			1,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,235		

N/A

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

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					
<i>Recurrent Revenues</i>	189,793	189,793	42,448	22%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	147,141	147,141	36,785	25%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,652	12,652	3,163	25%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	189,793	189,793	42,448	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	147,141	147,141	33,746	23%	0
Non Wage	42,652	42,652	1,168	3%	0
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	189,793	189,793	34,915	18%	0
C: Unspent Balances					
<i>Recurrent Balances</i>			7,534		
Wage			3,039		
Non Wage			4,495		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,534		

N / A

VOTE: 908 Nebbi District

Quarter 4

SECTION B : Summary by Department

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: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	953,145	0
273104 Pension	1,782,319	0
273105 Gratuity	252,225	0
Total for Budget Output	2,987,690	0
Wage	953,145	0
Non-Wage	2,034,545	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

15% assets managed and maintained. Sub Counties and Town Council supervised to ensure assets are maintained and systems are functional.

Update of the asset register still underway

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

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: 000004 Finance and Accounting

N / A

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

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

5%	26 submissions made to DSC. 126 staff posted to different stations. Staff salaries, pensions and gratuity processed. Payroll printed and distributed to staff. Technical guidance on human resource issue provided.	Mismatch in the details of some pensioners that delay their payments. Delay in preparation for retirement by some staff due to retire
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
221003 Staff Training	16,800	0
221008 Information and Communication Technology Supplies.	4,100	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	5,200	0
221012 Small Office Equipment	1,275	0
223001 Property Management Expenses	1,276	0
227001 Travel inland	3,100	0
Total for Budget Output	35,951	0
Wage	0	0
Non-Wage	19,151	0
GoU Dev	16,800	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
Budget Output: 000008 Records Management		
PIAP Output: 16060510 Records management		
250	224 correspondences received and recorded 330 outgoing correspondences issued and recorded 6 appraisals received and filed 53 pigeon correspondences issued 3 submissions forwarded to DSC 92 files updated	Under release of locally generated revenue

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,500	0
221011 Printing, Stationery, Photocopying and Binding		2,500	0
221012 Small Office Equipment		1,500	0
222002 Postage and Courier		1,500	0
227001 Travel inland		1,500	0
	Total for Budget Output	8,500	0
	Wage	0	0
	Non-Wage	8,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		3,000	0
212103 Incapacity benefits (Employees)		5,000	0
221005 Official Ceremonies and State Functions		7,000	0
221007 Books, Periodicals & Newspapers		500	0
221008 Information and Communication Technology Supplies.		3,500	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221012 Small Office Equipment		2,525	0
221017 Membership dues and Subscription fees.		7,500	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	13,500	0
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	12,000	0
223004 Guard and Security services	20,976	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	18,500	0
227004 Fuel, Lubricants and Oils	15,000	0
263402 Transfer to Other Government Units	34,000	0
Total for Budget Output	165,501	0
Wage	0	0
Non-Wage	165,501	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 talk show held Updated and maintained the district website. Social media platforms maintained Media Houses coordinated to cover events and functions. District mail account maintained and updated. Public announcements placed on radios. DIRC maintained	Under release of locally generated revenue
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	700	0
223001 Property Management Expenses	800	0
227001 Travel inland	1,000	0
Total for Budget Output	8,500	0
Wage	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
	Non-Wage	8,500 0
	GoU Dev	0 0
	Ext Finance	0 0

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

10%	Institutional coordination provided Monitoring and supervision of Government and Council policies, programmes and projects done. Enforced accountability and ensured compliance in implementation and delivery of service. Reports to different MDAs made.	Under release of locally generated revenue
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	26,000	0
227001 Travel inland	9,278	0
227004 Fuel, Lubricants and Oils	5,000	0
263301 District Unconditional Grant-Non Wage	306,790	0
263303 District Discretionary Development Equalization Grant	205,151	0
263306 Urban Discretionary Development Equalization Grant	25,679	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	577,899	0
Wage	0	0
Non-Wage	321,068	0
GoU Dev	256,830	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	1,800	0
222001 Information and Communication Technology Services.	1,200	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,208	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,802	0
Total for Budget Output	9,910	0
Wage	0	0
Non-Wage	9,910	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	1,500	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,079,452	0
Wage	953,145	0
Non-Wage	2,852,676	0
GoU Dev	273,630	0
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Paid staff salaries for the months of April, May and June for 39 staff
 Funding challenges
 Process accounting warrants to facilitate standards and prepayments for planned activities
 Responded to UGIFT projects value for money audit queries
 Responded to parliamentary public a

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 908 Nebbi District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

	Orientation of LLGs and Headquarters staff on IRAS and conducted training on the same Trained members of DEC and committee of finance on IRAS Rolled out IRAS to LLGs and started its operations Carried out budget support supervision to LLGs and budget perf	Most activities planned under locally raised revenues which was not forthcoming Network challenges and lack of working tools for rolling out IRAS
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

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

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Unqualified Opinion

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221003 Staff Training	1,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	4,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	44,500	0
Wage	0	0
Non-Wage	44,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	518,216	0
Wage	263,761	0
Non-Wage	224,455	0
GoU Dev	30,000	0
Ext Finance	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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
10	1 PAC meeting held 1 Internal Audit Report discussed for Nebbi Municipality	Newly Constituted PAC

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
221008 Information and Communication Technology Supplies.	464	0
221009 Welfare and Entertainment	3,587	0
221011 Printing, Stationery, Photocopying and Binding	2,854	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	4,000	0
Total for Budget Output	18,905	0
Wage	0	0
Non-Wage	18,905	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

3	2 DSC meetings held Shortlisted 1,445 applicants Appointed 200 staff Dismissed 2 staff on abandonment of duty Noted Interdiction of 1 staff Lifted interdiction of 1 staff Submitted 3rd quarter report to PSC Submitted 2 new DSC Members for approval PSC	Late clearance due to change in recruitment calendar
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,408	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,600	0
221004 Recruitment Expenses	30,973	0
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	3,309	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	1,450	0
222001 Information and Communication Technology Services.	2,800	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	133,540	0
Wage	62,408	0
Non-Wage	71,132	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	11,888	0
211107 Boards, Committees and Council Allowances	6,000	0
221008 Information and Communication Technology Supplies.	1,901	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,700	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,000	0

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
	Total for Budget Output	30,289 0
	Wage	11,888 0
	Non-Wage	18,401 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

25%	5 Contracts Committee meetings held 4 Evaluation Committees done 7 Adverts published Best Evaluated Bidder notices published 20 contracts awarded Quarterly report submitted to PPDA Government Procurement Portal updated	Delays in initiation of some procurements by some departments
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	178,881	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,144	0
211107 Boards, Committees and Council Allowances	80,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,535	0
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	19,940	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	4,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	25,329	0
Total for Budget Output	410,889	0
Wage	178,881	0
Non-Wage	232,008	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	633,683	0
Wage	274,835	0
Non-Wage	358,848	0
GoU Dev	0	0
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	781,169	0
Total for Budget Output	781,169	0
Wage	781,169	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

15%	15	No variation realised as the budget and the target were fully achieved.
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	580,317	0
227001 Travel inland	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	585,317	0
Wage	580,317	0
Non-Wage	5,000	0
GoU Dev	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
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	5,500	0
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	35,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	70,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,436,487	0
Wage	1,361,487	0
Non-Wage	75,000	0
GoU Dev	0	0
Ext Finance	0	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
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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2	7 Cases	45.2% Increment as compared to previous financial year with 7/ 18 deaths in the 4th Qtr especially June 2023 from shortage of blood products occasioned by the mass preventive yellow fever vaccination campaign.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		7,114,032	0
263308 Sector Conditional Grant (Non-Wage)		600,481	0
	Total for Budget Output	7,714,513	0
	Wage	7,114,032	0
	Non-Wage	600,481	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

2	Zero achieved however, MOU with UPDF construction brigade signed and funds 174m Ugx transferred awaiting start of works.	The construction brigade of UPDF is handling all construction works in health as per the Presidential directives hence the delayed works.
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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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	568,581	0
Total for Budget Output	568,581	0
Wage	0	0
Non-Wage	568,581	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

25%	10%	Other social determinants of health continues to derail progress; poor road network, inadequate water sources, low education level, the poor weather affecting food security.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	159,749	0
221001 Advertising and Public Relations	7,000	0
221002 Workshops, Meetings and Seminars	440,666	0
221005 Official Ceremonies and State Functions	10,500	0
221008 Information and Communication Technology Supplies.	4,200	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,783	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,000	0
225201 Consultancy Services-Capital	15,000	0
225202 Environment Impact Assessment for Capital Works	3,341	0
225203 Appraisal and Feasibility Studies for Capital Works	4,454	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,476	0
227001 Travel inland	920,307	0
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	15,692	0
273102 Incapacity, death benefits and funeral expenses	1,400	0
282301 Transfers to Government Institutions	160,000	0
312121 Non-Residential Buildings - Acquisition	135,000	0
312139 Other Structures - Acquisition	87,287	0
Total for Budget Output	1,987,255	0
Wage	159,749	0
Non-Wage	285,646	0
GoU Dev	304,099	0
Ext Finance	1,237,761	0
Total for Department	10,270,349	0
Wage	7,273,781	0
Non-Wage	1,454,708	0
GoU Dev	304,099	0
Ext Finance	1,237,761	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
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: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		

NA

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Constructed two classroom blocks of 2 classrooms each at Ogallo and Oland Primary Schools, Supplied 36 desks at Ogallo P/S, Constructed two 5-stance latrines at Alego P/S and Kelle P/S, Paid retention for Classroom block construction at Ramogoi, Athele	Two Classroom block constructions were not completed to delay payment of contractors in the IFMIS system; additionally, the supply of desks at Orlando could not be completed due to a procedural snag in payment of the Contractor.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,415,268	0	
225202 Environment Impact Assessment for Capital Works	2,000	0	
225204 Monitoring and Supervision of capital work	25,000	0	
228001 Maintenance-Buildings and Structures	230,396	0	
312121 Non-Residential Buildings - Acquisition	219,000	0	
312235 Furniture and Fittings - Acquisition	34,200	0	
Total for Budget Output	7,925,864	0	
Wage	7,415,268	0	
Non-Wage	230,396	0	
GoU Dev	280,200	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
All the 91 government-aided primary schools were inspected for the basic minimum standards in Quarter 4	Private schools are rarely inspected due to funding gap	

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,790,309	0
Total for Budget Output	1,790,309	0
Wage	0	0
Non-Wage	1,790,309	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,578,463	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
	Total for Budget Output	3,578,463 0
	Wage	3,578,463 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	103,520	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0	
212103 Incapacity benefits (Employees)	4,000	0	
221001 Advertising and Public Relations	600	0	
221002 Workshops, Meetings and Seminars	18,300	0	
221007 Books, Periodicals & Newspapers	3,000	0	
221008 Information and Communication Technology Supplies.	21,300	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	17,000	0
221012 Small Office Equipment	2,700	0
221017 Membership dues and Subscription fees.	200	0
223001 Property Management Expenses	4,961	0
227001 Travel inland	46,700	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	24,710	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
282101 Donations	300	0
Total for Budget Output	272,291	0
Wage	103,520	0
Non-Wage	154,700	0
GoU Dev	14,071	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

0	Mini-zonal league Nyagak zone for 5th Division and Kids Athletics supported; Certified Netball and Empiring supported	No variance
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	22,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	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
	GoU Dev	0
	Ext Finance	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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,347,209	0
Wage	11,097,251	0
Non-Wage	2,882,509	0
GoU Dev	1,367,449	0
Ext Finance	0	0

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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
100	185.4	Initial target was low due to focus on only manual road maintenance

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

VOTE: 908 Nebbi District

Quarter 4

GoU Dev	1,000,000	0
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		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
N/A		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	52,533	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,189	0	
221001 Advertising and Public Relations	3,000	0	
221002 Workshops, Meetings and Seminars	9,814	0	
221008 Information and Communication Technology Supplies.	1,275	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	1,600	0	
223006 Water	24,000	0	
225202 Environment Impact Assessment for Capital Works	3,000	0	
225204 Monitoring and Supervision of capital work	80,801	0	
227001 Travel inland	55,043	0	
227004 Fuel, Lubricants and Oils	6,040	0	
228002 Maintenance-Transport Equipment	8,400	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0	
228004 Maintenance-Other Fixed Assets	86,348	0	
312139 Other Structures - Acquisition	620,636	0	
Total for Budget Output	1,000,079	0	
	Wage	52,533	
	Non-Wage	94,326	
	GoU Dev	823,219	
	Ext Finance	30,000	
Total for Department	1,000,079	0	

VOTE: 908 Nebbi District

Quarter 4

Wage	52,533	0
Non-Wage	94,326	0
GoU Dev	823,219	0
Ext Finance	30,000	0

VOTE: 908 Nebbi District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	14,302	0

VOTE: 908 Nebbi District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	70,000	0
Total for Budget Output	84,302	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	74,302	0
Ext Finance	0	0
Total for Department	1,036,319	0
Wage	413,815	0
Non-Wage	62,261	0
GoU Dev	560,243	0
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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

NA

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

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

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,503	0
227001 Travel inland	17,400	0
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	31,003	0
	Wage	0
	Non-Wage	31,003
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,753	0
221011 Printing, Stationery, Photocopying and Binding	3,601	0
227001 Travel inland	30,745	0
Total for Budget Output	37,099	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
	Wage	0
	Non-Wage	37,099
	GoU Dev	0
	Ext Finance	0
	Total for Department	686,692
	Wage	187,282
	Non-Wage	221,410
	GoU Dev	278,000
	Ext Finance	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
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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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Training of 13 sub Accountants on reporting using programme Based Budgeting System.
Training of 7 members Standing Committee of District Council on Demographic dividend indicators

Late release of funds by NPC

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,369	0
221002 Workshops, Meetings and Seminars	45,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	25,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	7,000	0
223001 Property Management Expenses	5,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	25,000	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	184,369	0
Wage	34,369	0
Non-Wage	70,000	0
GoU Dev	0	0
Ext Finance	80,000	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 908 Nebbi District

Quarter 4

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		30,000	0
227004 Fuel, Lubricants and Oils		6,200	0
Total for Budget Output		36,200	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	36,200	0
	Ext Finance	0	0
Total for Department		220,569	0
	Wage	34,369	0
	Non-Wage	70,000	0
	GoU Dev	36,200	0
	Ext Finance	80,000	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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
NA		
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
1	Four audit reports submitted to Council	Staffing gap

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

Item	Approved Budget	Spent
211101 General Staff Salaries	16,116	0
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	300	0
221008 Information and Communication Technology Supplies.	3,900	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,600	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	690	0
227001 Travel inland	17,210	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	44,116	0
Wage	16,116	0
Non-Wage	23,000	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	44,116	0
Wage	16,116	0
Non-Wage	23,000	0
GoU Dev	5,000	0
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: 04010101 Fully Serviced Industrial parks established		
NA		

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

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

1 potential tourist attraction profiled	Nil	Inadequate funds released
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PIAP Output: 05050302 National Tourism Marketing Strategy developed

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

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120015 Heritage Conservation Education and Awareness**

VOTE: 908 Nebbi District

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,027	0
Total for Budget Output	2,027	0
Wage	0	0
Non-Wage	2,027	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

3 Months Salary to 6 staff paid

3 months salary paid to 6 staff

Nil

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,141	0
221008 Information and Communication Technology Supplies.	1,400	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
223001 Property Management Expenses	800	0
Total for Budget Output	150,141	0
Wage	147,141	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

one monitoring visit done	Nil	No funding allocation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access**

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,265	0	
Total for Budget Output	1,265	0	
Wage	0	0	
Non-Wage	1,265	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

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

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

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1 inspection round made	Surveillance and inspection of businesses for compliance with trade regulatory frameworks done	nil
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PIAP Output: 07030201 Product and market information systems developed

NA		
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	
227001 Travel inland	4,144	0	
Total for Budget Output	8,144	0	

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
	Wage	0
	Non-Wage	8,144
	GoU Dev	0
	Ext Finance	0
	Total for Department	189,793
	Wage	147,141
	Non-Wage	42,652
	GoU Dev	0
	Ext Finance	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: 14050302 Decentralized management of salary, pension and gratuity strengthened

75 Staff paid monthly /Quarterly salary

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	953,145	200,319
273104 Pension	1,782,319	831,950
273105 Gratuity	252,225	83,778
Total for Budget Output	2,987,690	1,116,047
Wage	953,145	200,319
Non-Wage	2,034,545	915,729
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

10% assets managed and maintained

60% assets managed and maintained. Sub Counties and Town Council supervised to ensure assets are maintained and systems are functional.

Update of the asset register still underway

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	6,000	0
Total for Budget Output	6,000	0
Wage	0	0

VOTE: 908 Nebbi District

Quarter 4

Department: 010 Administration

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

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	272,001	65,920
Total for Budget Output	272,001	65,920
Wage	0	0
Non-Wage	272,001	65,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

5%	211 submissions for made to DSC. 380 staff posted to different stations. Staff salaries, pensions and gratuity processed. Clearance sought. Payroll printed and distributed to staff. Training Committee and Rewards and Sanctions Committee meetings held.	Mismatch in the details of some pensioners that delay their payments. Delay in preparation for retirement by some staff due to retire
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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	600	150
221003 Staff Training	16,800	0
221008 Information and Communication Technology Supplies.	4,100	980
221009 Welfare and Entertainment	3,600	600
221011 Printing, Stationery, Photocopying and Binding	5,200	1,300
221012 Small Office Equipment	1,275	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	1,276	319
227001 Travel inland	3,100	320
Total for Budget Output	35,951	3,669
Wage	0	0
Non-Wage	19,151	3,669
GoU Dev	16,800	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

250	1171 correspondences received and recorded 876 outgoing correspondences issued and recorded 348 appraisals received and filed 84 files closed 147 pigeon correspondences issued 30 new files opened	Under release of locally generated revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	100
221011 Printing, Stationery, Photocopying and Binding	2,500	450
221012 Small Office Equipment	1,500	140
222002 Postage and Courier	1,500	0
227001 Travel inland	1,500	0
Total for Budget Output	8,500	690
Wage	0	0
Non-Wage	8,500	690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N/A

VOTE: 908 Nebbi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	650
212103 Incapacity benefits (Employees)	5,000	0
221005 Official Ceremonies and State Functions	7,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	3,500	695
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,525	630
221017 Membership dues and Subscription fees.	7,500	0
221020 Litigation and related expenses	13,500	1,292
222001 Information and Communication Technology Services.	1,500	375
223001 Property Management Expenses	12,000	500
223004 Guard and Security services	20,976	3,209
225204 Monitoring and Supervision of capital work	15,000	3,749
227001 Travel inland	18,500	4,848
227004 Fuel, Lubricants and Oils	15,000	0
263402 Transfer to Other Government Units	34,000	24,521
Total for Budget Output	165,501	41,970
Wage	0	0
Non-Wage	165,501	41,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

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: 16060509 Public Relations Managed		
	1 talk show held Updated and maintained the district website. Social media platforms maintained Media Houses coordinated to cover events and functions. District mail account maintained and updated. Public announcements placed on radios. DIRC maintained	Under release of locally generated revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	700	0
223001 Property Management Expenses	800	0
227001 Travel inland	1,000	0
Total for Budget Output	8,500	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

10%	Institutional coordination provided Monitoring and supervision of Government and Council policies, programmes and projects done. Enforced accountability and ensured compliance in implementation and delivery of service. Reports to different MDAs made.	Under release of locally generated revenue
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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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	26,000	0
227001 Travel inland	9,278	0
227004 Fuel, Lubricants and Oils	5,000	0
263301 District Unconditional Grant-Non Wage	306,790	0
263303 District Discretionary Development Equalization Grant	205,151	0
263306 Urban Discretionary Development Equalization Grant	25,679	0
263402 Transfer to Other Government Units	0	76,698
Total for Budget Output	577,899	76,698
Wage	0	0
Non-Wage	321,068	76,698
GoU Dev	256,830	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	1,800	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,208	552
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,802	0
Total for Budget Output	9,910	1,052
Wage	0	0
Non-Wage	9,910	1,052
GoU Dev	0	0

VOTE: 908 Nebbi District

Quarter 4

Department: 010 Administration

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

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	1,500	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,079,452	1,306,046
Wage	953,145	200,319
Non-Wage	2,852,676	1,105,727
GoU Dev	273,630	0
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

25%	Paid staff salaries for the months of April, May and June for 39 staff Process accounting warrants to facilitate standards and prepayments for planned activities Responded to UGIFT projects value for money audit queries Responded to parliamentary public a	Funding challenges
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	263,761	62,215
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	4,300	325
221011 Printing, Stationery, Photocopying and Binding	2,600	44
221012 Small Office Equipment	1,500	0
221016 Systems Recurrent costs	55,000	11,605
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	19,055	5,247
228002 Maintenance-Transport Equipment	8,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
282301 Transfers to Government Institutions	10,000	0
Total for Budget Output	375,716	79,436
Wage	263,761	62,215
Non-Wage	111,955	17,221
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	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Orientation of LLGs and Headquarters staff on IRAS and conducted training on the same Trained members of DEC and committee of finance on IRAS Rolled out IRAS to LLGs and started its operations Carried out budget support supervision to LLGs and budget perf	Most activities planned under locally raised revenues which was not forthcoming Network challenges and lack of working tools for rolling out IRAS
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

1 Monitoring exercise conducted by both political and technical staff

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)	8,100	1,380
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	32,000	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	15,000	361
224004 Beddings, Clothing, Footwear and related Services	900	200
227001 Travel inland	25,000	9,116
228001 Maintenance-Buildings and Structures	11,000	2,811
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	98,000	15,368
Wage	0	0
Non-Wage	68,000	15,368
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 908 Nebbi District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Unqualified Opinion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	4,000
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	4,000	965
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	22,000	1,000
227004 Fuel, Lubricants and Oils	1,500	125
228002 Maintenance-Transport Equipment	2,000	125
Total for Budget Output	44,500	6,215
Wage	0	0
Non-Wage	44,500	6,215
GoU Dev	0	0
Ext Finance	0	0
Total for Department	518,216	101,018
Wage	263,761	62,215
Non-Wage	224,455	38,804
GoU Dev	30,000	0
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: 14040102 Compliance Inspection undertaken in MDAs and LGs

10	2 Local Government Public Accounts Committee meeting held 5 LPAC reports submitted to the District Chairperson, Ministry of Local Government and other relevant stakeholders Prepared and produced for reports examined Declared vacancies on LGPAC	Newly Constituted PAC
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
221008 Information and Communication Technology Supplies.	464	0
221009 Welfare and Entertainment	3,587	0
221011 Printing, Stationery, Photocopying and Binding	2,854	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	4,000	385
Total for Budget Output	18,905	385
Wage	0	0
Non-Wage	18,905	385
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

3	Cumulatively held 6 DSC Sitings 7 staff dismissed, 76 were promoted, 116 appointed on probation, 35 were confirmed, 5 staff granted transfer of service, Exit interviews for 25 Nursing Assistants, Local contract 3, Interdiction 1, lifting Interdiction 1	Late clearance due to change in recruitment calendar
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	62,408	8,975
211107 Boards, Committees and Council Allowances	9,600	0
221004 Recruitment Expenses	30,973	0
221007 Books, Periodicals & Newspapers	800	200
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	3,309	327
221011 Printing, Stationery, Photocopying and Binding	2,800	400
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	1,450	0
222001 Information and Communication Technology Services.	2,800	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	7,000	500
227004 Fuel, Lubricants and Oils	4,000	700
Total for Budget Output	133,540	11,102
Wage	62,408	8,975
Non-Wage	71,132	2,127
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	11,888	3,255
211107 Boards, Committees and Council Allowances	6,000	0
221008 Information and Communication Technology Supplies.	1,901	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,700	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,000	0
Total for Budget Output	30,289	3,255
Wage	11,888	3,255
Non-Wage	18,401	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

25%	14 Contracts Committee meetings held 11 Evaluation meetings held Best Evaluated Bidder notices published 4 Quarterly reports submitted to PPDA 9 Adverts published Government Procurement Portal updated 20 Contracts awarded	Delays in initiation of some procurements by some departments
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	21,658	5,031
211107 Boards, Committees and Council Allowances	6,000	0
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,601	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,001	140
Total for Budget Output	40,060	5,171

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
	Wage	21,658 5,031
	Non-Wage	18,402 140
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	178,881	38,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,144	0
211107 Boards, Committees and Council Allowances	80,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,535	0
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	6,000	277
221011 Printing, Stationery, Photocopying and Binding	3,000	200
221012 Small Office Equipment	19,940	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	4,000	250
227001 Travel inland	15,000	1,123
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	25,329	3,332
Total for Budget Output	410,889	43,233
	Wage	178,881 38,051
	Non-Wage	232,008 5,182
	GoU Dev	0 0
	Ext Finance	0 0
Total for Department	633,683	63,146
	Wage	274,835 55,312

VOTE: 908 Nebbi District

Quarter 4

Non-Wage	358,848	7,834
GoU Dev	0	0
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: 010015 Extension services

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

Agricultural extension services and advisories to farmers supported in all the 13 Lower Local Governments (LLGs).

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

Item	Approved Budget	Spent
211101 General Staff Salaries	781,169	181,454
Total for Budget Output	781,169	181,454
Wage	781,169	181,454
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

15%	30	No variation realised as the budget and the target were fully achieved.
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

38 Agricultural extension workers paid 3 months salaries in the quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	580,317	223,534
227001 Travel inland	2,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
Total for Budget Output	585,317	224,534
Wage	580,317	223,534
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500	17,500
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	5,500	0
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	35,000	120
Total for Budget Output	70,000	17,620
Wage	0	0
Non-Wage	70,000	17,620
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,436,487	423,607

VOTE: 908 Nebbi District

Quarter 4

Wage	1,361,487	404,988
Non-Wage	75,000	18,620
GoU Dev	0	0
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
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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2	18 Absolute figures	45.2% Increment as compared to previous financial year with 7/ 18 deaths in the 4th Qtr especially June 2023 from shortage of blood products occasioned by the mass preventive yellow fever vaccination campaign.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,114,032	1,711,579	
263308 Sector Conditional Grant (Non-Wage)	600,481	150,120	
Total for Budget Output	7,714,513	1,861,700	
Wage	7,114,032	1,711,579	
Non-Wage	600,481	150,120	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

VOTE: 908 Nebbi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
2	Zero achieved however, MOU with UPDF construction brigade signed and funds 174m Ugx transferred awaiting start of works.	The construction brigade of UPDF is handling all construction works in health as per the Presidential directives hence the delayed works.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	568,581	142,145
Total for Budget Output	568,581	142,145
Wage	0	0
Non-Wage	568,581	142,145
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

25%	10%	Other social determinants of health continues to derail progress; poor road network, inadequate water sources, low education level, the poor weather affecting food security.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	159,749	18,199
221001 Advertising and Public Relations	7,000	1,620

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	440,666	4,555
221005 Official Ceremonies and State Functions	10,500	0
221008 Information and Communication Technology Supplies.	4,200	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,783	345
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,000	250
225201 Consultancy Services-Capital	15,000	0
225202 Environment Impact Assessment for Capital Works	3,341	0
225203 Appraisal and Feasibility Studies for Capital Works	4,454	0
225204 Monitoring and Supervision of capital work	14,476	0
227001 Travel inland	920,307	9,504
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	15,692	2,687
273102 Incapacity, death benefits and funeral expenses	1,400	0
282301 Transfers to Government Institutions	160,000	15,761
312121 Non-Residential Buildings - Acquisition	135,000	0
312139 Other Structures - Acquisition	87,287	0
Total for Budget Output	1,987,255	53,422
Wage	159,749	18,199
Non-Wage	285,646	35,223
GoU Dev	304,099	0
Ext Finance	1,237,761	0
Total for Department	10,270,349	2,057,266
Wage	7,273,781	1,729,778
Non-Wage	1,454,708	327,488
GoU Dev	304,099	0
Ext Finance	1,237,761	0

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: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
4		

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Constructed two classroom blocks of 2 classrooms each at Ogallo and Oland Primary Schools, Supplied 36 desks at Ogallo P/S, Constructed two 5-stance latrines at Alego P/S and Kelle P/S, Paid retention for Classroom block construction at Ramogoi, Athele	Two Classroom block constructions were not completed to delay payment of contractors in the IFMIS system; additionally, the supply of desks at Orlando could not be completed due to a procedural snag in payment of the Contractor.	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,415,268	1,822,124
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	25,000	0
228001 Maintenance-Buildings and Structures	230,396	0
312121 Non-Residential Buildings - Acquisition	219,000	0
312235 Furniture and Fittings - Acquisition	34,200	0
Total for Budget Output	7,925,864	1,822,124
Wage	7,415,268	1,822,124
Non-Wage	230,396	0
GoU Dev	280,200	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 908 Nebbi District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	All the 91 government-aided primary schools were inspected for the basic minimum standards in all the Quarter of the FY2022/23	Private schools are rarely inspected due to funding gap

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,790,309	596,770
Total for Budget Output	1,790,309	596,770
Wage	0	0
Non-Wage	1,790,309	596,770
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
225204 Monitoring and Supervision of capital work	76,000	0
263308 Sector Conditional Grant (Non-Wage)	621,876	207,292
312121 Non-Residential Buildings - Acquisition	973,178	0
Total for Budget Output	1,695,054	207,292
Wage	0	0
Non-Wage	621,876	207,292
GoU Dev	1,073,178	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 908 Nebbi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		

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

150

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,578,463	899,595
Total for Budget Output	3,578,463	899,595
Wage	3,578,463	899,595
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

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

Item	Approved Budget	Spent
227001 Travel inland	51,228	3,409
Total for Budget Output	51,228	3,409
Wage	0	0
Non-Wage	51,228	3,409
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

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

0

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,520	23,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	18,300	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	21,300	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	17,000	1,190
221012 Small Office Equipment	2,700	0
221017 Membership dues and Subscription fees.	200	0
223001 Property Management Expenses	4,961	0
227001 Travel inland	46,700	2,905
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	24,710	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
282101 Donations	300	0
Total for Budget Output	272,291	27,754
Wage	103,520	23,659
Non-Wage	154,700	4,095
GoU Dev	14,071	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

VOTE: 908 Nebbi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
1	Mini-zonal league Nyagak zone for 5th Division and Kids Athletics supported; Certified Netball and Empiring supported	No variance

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	22,000	282
Total for Budget Output	30,000	282
Wage	0	0
Non-Wage	30,000	282
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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 908 Nebbi District

Quarter 4

Total for Department	15,347,209	3,557,226
Wage	11,097,251	2,745,378
Non-Wage	2,882,509	811,848
GoU Dev	1,367,449	0
Ext Finance	0	0

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

100	394.8	Initial target was low due to focus on only manual road maintenance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	250,725	59,624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	2,425
221002 Workshops, Meetings and Seminars	20,000	1,000
221009 Welfare and Entertainment	6,756	350
221011 Printing, Stationery, Photocopying and Binding	2,000	248
221017 Membership dues and Subscription fees.	5,000	1,250
223006 Water	2,000	0
224010 Protective Gear	5,000	0
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	50,568	3,241
227004 Fuel, Lubricants and Oils	60,108	0
228002 Maintenance-Transport Equipment	125,456	1,085
228004 Maintenance-Other Fixed Assets	18,000	0
263402 Transfer to Other Government Units	869,098	0
312131 Roads and Bridges - Acquisition	850,000	5,000
Total for Budget Output	2,279,271	75,223
Wage	250,725	59,624
Non-Wage	1,028,546	4,456
GoU Dev	1,000,000	11,143
Ext Finance	0	0
Total for Department	2,279,271	75,223
Wage	250,725	59,624

VOTE: 908 Nebbi District

Quarter 4

Non-Wage	1,028,546	4,456
GoU Dev	1,000,000	11,143
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

5

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

payment of salary for 2 staff , 1 district water and sanitation
 cordination committee meetings,1 extension staff
 meeting,4community sensitisation meetings,construction of a
 5 stance vip latrine, drilling and construction of 9 deep
 boreholes,rehabilitation of 11 boreholes,construction of 7
 medium springs,extension of piped water and water quality
 testing of 17 water points

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	13,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,189	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	9,814	2,454
221008 Information and Communication Technology Supplies.	1,275	100
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,600	400
223006 Water	24,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	80,801	1,625
227001 Travel inland	55,043	2,141
227004 Fuel, Lubricants and Oils	6,040	1,395
228002 Maintenance-Transport Equipment	8,400	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	86,348	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	620,636	0
Total for Budget Output	1,000,079	24,247
Wage	52,533	13,133
Non-Wage	94,326	11,114
GoU Dev	823,219	0
Ext Finance	30,000	0
Total for Department	1,000,079	24,247
Wage	52,533	13,133
Non-Wage	94,326	11,114
GoU Dev	823,219	0
Ext Finance	30,000	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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	413,815	99,367
221001 Advertising and Public Relations	7,000	0
221002 Workshops, Meetings and Seminars	21,041	0
221011 Printing, Stationery, Photocopying and Binding	6,200	0
223001 Property Management Expenses	800	0
223005 Electricity	500	0
223006 Water	500	0
224001 Medical Supplies and Services	21,514	1,900
224003 Agricultural Supplies and Services	5,000	0
225101 Consultancy Services	14,000	0
225201 Consultancy Services-Capital	70,000	0
227001 Travel inland	91,647	2,500
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	952,017	103,767
Wage	413,815	99,367
Non-Wage	52,261	4,400
GoU Dev	485,941	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,302	0
263402 Transfer to Other Government Units	70,000	0
Total for Budget Output	84,302	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	74,302	0
Ext Finance	0	0
Total for Department	1,036,319	103,767
Wage	413,815	99,367
Non-Wage	62,261	4,400
GoU Dev	560,243	0
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: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		

2

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,608	400
224010 Protective Gear	2,300	0
227001 Travel inland	5,000	0
312121 Non-Residential Buildings - Acquisition	278,000	0
Total for Budget Output	286,908	400
Wage	0	0
Non-Wage	8,908	400
GoU Dev	278,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

18 Staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	187,282	39,974
221001 Advertising and Public Relations	900	0
221009 Welfare and Entertainment	6,500	0
221011 Printing, Stationery, Photocopying and Binding	14,063	0
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	1,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	44,137	0
228002 Maintenance-Transport Equipment	3,600	0
282101 Donations	74,000	0
Total for Budget Output	331,682	39,974
Wage	187,282	39,974
Non-Wage	144,400	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****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

50 families, communities and citizens mobilized for national development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,503	0
227001 Travel inland	17,400	0
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	31,003	0
Wage	0	0
Non-Wage	31,003	0
GoU Dev	0	0
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
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

3

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,753	688
221011 Printing, Stationery, Photocopying and Binding	3,601	0
227001 Travel inland	30,745	3,488
Total for Budget Output	37,099	4,176
Wage	0	0
Non-Wage	37,099	4,176
GoU Dev	0	0
Ext Finance	0	0
Total for Department	686,692	44,550
Wage	187,282	39,974
Non-Wage	221,410	4,576
GoU Dev	278,000	0
Ext Finance	0	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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Training of 13 sub Accountants on reporting using programme Based Budgeting System.
Training of 7 members Standing Committee of District Council on Demographic dividend indicators

Late release of funds by NPC

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

3 staff Salary paid, 3 TPC meeting conducted, 3 National and Regional meetings and consultation conducted

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

Data collected, captured, analyzed, interpreted and disseminated aand

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,369	7,820
221002 Workshops, Meetings and Seminars	45,000	1,250
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	25,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,200
222001 Information and Communication Technology Services.	7,000	1,748
223001 Property Management Expenses	5,000	1,200
227001 Travel inland	20,000	4,849
227004 Fuel, Lubricants and Oils	25,000	0
228002 Maintenance-Transport Equipment	8,000	1,960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	184,369	21,277
Wage	34,369	7,820
Non-Wage	70,000	13,457
GoU Dev	0	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
	Ext Finance	80,000 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Monitoring and Evaluation of gov't programmes, 1 Review meetings and 1 Field visits, 1 MTR meetings conducted Review and update of Statistical Abstract 2022.

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	6,200	0
Total for Budget Output	36,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	36,200	0
Ext Finance	0	0
Total for Department	220,569	21,277
Wage	34,369	7,820
Non-Wage	70,000	13,457
GoU Dev	36,200	0
Ext Finance	80,000	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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Staff salariess paid

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

1 Four audit reports submitted to Council Staffing gap

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	16,116	3,044
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	300	0
221008 Information and Communication Technology Supplies.	3,900	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,600	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	690	0
227001 Travel inland	17,210	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	44,116	3,044
Wage	16,116	3,044
Non-Wage	23,000	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	44,116	3,044
Wage	16,116	3,044
Non-Wage	23,000	0
GoU Dev	5,000	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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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

221002 Workshops, Meetings and Seminars	1,625	652
227001 Travel inland	1,898	0
Total for Budget Output	3,523	652
Wage	0	0
Non-Wage	3,523	652
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 potential tourist attractions profiled	Mapped and profiled potential cultural sites in Kalowang Parish, Nebbi sub-county	Inadequate funds released
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PIAP Output: 05050302 National Tourism Marketing Strategy developed

The district Tourism Developmet Master Plan developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

221002 Workshops, Meetings and Seminars	4,265	0
227001 Travel inland	5,000	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
	Total for Budget Output	9,265 0
	Wage	0 0
	Non-Wage	9,265 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

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

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

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

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
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
Salary to five staff paid	12 months salary paid to 6 staff	Nil
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
3 months Salary paid to 6 staff, assorted welfare items supplied, office and office equipment maintained		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,141	33,746
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	800	0
223001 Property Management Expenses	800	200
Total for Budget Output	150,141	33,946
Wage	147,141	33,746
Non-Wage	3,000	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
one monitoring visit done	Nil	No funding allocation

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

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

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: 190004 Regulation and Advisory Services

N / A

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,265	316
Total for Budget Output	1,265	316
Wage	0	0
Non-Wage	1,265	316
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

MSMEs, BDs and EDs in the district profiled, Cooperative trainings to Financial and non Financial cooperatives(including EMYOOGA and PDM cooperatives) conducted

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

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1 inspection round made Surveillance and inspection of businesses for compliance with trade regulatory frameworks done nil

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	4,144	0
Total for Budget Output	8,144	0
Wage	0	0
Non-Wage	8,144	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,793	34,915
Wage	147,141	33,746
Non-Wage	42,652	1,168
GoU Dev	0	0
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: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	80	

Budget Output: 000004 Finance and Accounting**PIAP Output : 16060503 Financial management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	100	

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	5	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	90	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	70	

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of copies of Annual report produced and	Number	4	

VOTE: 908 Nebbi District

Quarter 4

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	25	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
An updated debt management system in place	Yes/No	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of OAG off site facilities (Forensic Laboratories,..etc)	Number	4	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100	

VOTE: 908 Nebbi District

Quarter 4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	95	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	44	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	NA	

VOTE: 908 Nebbi District

Quarter 4

Department: 040 Production and Marketing**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market responsive coffee varieties developed	Number	2	

Department: 050 Health**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage		

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	2.5 billion shillings	

VOTE: 908 Nebbi District

Quarter 4

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	309.8km	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of water user association trained by 2025	Number	33	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Tree Seedlings planted through District Forestry	Number	380,000 seedlings	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	

VOTE: 908 Nebbi District

Quarter 4

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of awareness campaigns	Percentage	4	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	1	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	639 villages	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	25	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	639 villages	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	8	

VOTE: 908 Nebbi District

Quarter 4

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of feasibility studies towards development of	Percentage	4	

Programme: 05 Tourism Development**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of Key Wildlife Reserves and Natural Central Forest	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of Regional museums established/ developed	Number	1	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of accommodation and restaurant facilities registered,	Number	15	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Coverage (% of labour force enrolled)	Percentage	100	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of standards for goods and services developed that are	Percentage	20	

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of manufacturers/ exporters (EPZ operators) linked to	Number	50	

VOTE: 908 Nebbi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	200	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	2	

VOTE: 908 Nebbi District

Quarter 4

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

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

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236847 Ndhew Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAMAKA HEALTH CENTRE III	Pamaka HCIII	Programme Conditional Grant - Non Wage Recurrent		7,958	0
PAMAKA HEALTH CENTRE III	Pamaka HCIII	Programme Conditional Grant - Non Wage Recurrent		28,007	0
OWEKO HEALTH CENTRE II	Oweko Trading Centre	Programme Conditional Grant - Non Wage Recurrent		14,004	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Owilo P/S	Programme Conditional Grant - Development		28,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Anyoyo P/S	Programme Conditional Grant - Development		6,840	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYAYO P.S.	Padila	Programme Conditional Grant - Non Wage Recurrent		9,549	0
Akeu COPE	Akeu	Programme Conditional Grant - Non Wage Recurrent		6,035	0
LUGA P.S.	Omayokume	Programme Conditional Grant - Non Wage Recurrent		20,932	0
OGALLO P.S.	Jupalei	Programme Conditional Grant - Non Wage Recurrent		6,546	0
OMOYO	Omoyo Central	Programme Conditional Grant - Non Wage Recurrent		19,414	0

VOTE: 908 Nebbi District**Quarter 4**

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

VOTE: 908 Nebbi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236847 Ndhew Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	Acera - Erussi rd	Programme Conditional Grant - Development		45,273	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Anosi	Programme Conditional Grant - Development		7,850	0
Machinery and Equipment - Water Systems	Ayanyonga	Programme Conditional Grant - Development		7,850	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Aleng Lower	Programme Conditional Grant - Development		27,500	0
Other Structures - Construction Works		Programme Conditional Grant - Development		37,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Abar East	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 908 Nebbi District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236851 Nebbi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headqaurter	Locally Raised Revenues		17,500	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kalawang HC	District Discretionary Equalisation Development Grant		3,341	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Health Office	District Discretionary Equalisation Development Grant		4,454	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kalawang HCIII	District Discretionary Equalisation Development Grant		132,893	0
Other Structures - Construction Works	Kalawang HCIII	District Discretionary Equalisation Development Grant		41,680	0

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236851 Nebbi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work (Technical and Political)	Headquarter	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AZINGU	Odhure	Programme Conditional Grant - Non Wage Recurrent		22,505	0
OMAKI MEMORIAL	Anjao Umbanya	Programme Conditional Grant - Non Wage Recurrent		14,636	0
OMYER	Owinyopyelc	Programme Conditional Grant - Non Wage Recurrent		24,450	0
PALEO N F E CENTRE	Paleu Anibu	Programme Conditional Grant - Non Wage Recurrent		5,154	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Recruitment Expenses - Allowances and Related Sitting Cost	DEO Office	District Unconditional Grant Non-Wage		4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	DEO Office	District Unconditional Grant Non-Wage		9,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	DEO Office	District Unconditional Grant Non-Wage		5,284	0

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236851 Nebbi Subcounty					
Department: 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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DEO Office	Programme Conditional Grant - Non Wage Recurrent		8,619	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 223006 Water					
Water - Connection Services		Programme Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Engineering Officer	District Unconditional Grant Non-Wage		48,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		34,176	0
Item: 263402 Transfer to Other Government Units					
Nebbi Sub county	Nebbi	Other Transfers from Central Government Uganda Road Fund (URF)		9,363	0

VOTE: 908 Nebbi District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236851 Nebbi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital works	District Headquarters	External Financing United Nations Children Fund (UNICEF)		56,785	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Gwenomadhi	Programme Conditional Grant - Development		7,850	0
Machinery and Equipment - Water Systems	Nyakita	Programme Conditional Grant - Development		7,850	0
LCIII: 236854 Kucwiny Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County	Locally Raised Revenues		47,260	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Padwot P/S	Programme Conditional Grant - Development		28,500	0
Non Residential Buildings, Schools	Lee P/S	Programme Conditional Grant - Development		28,500	0

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236854 Kucwiny Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Jafurnga P/S	Programme Conditional Grant - Development		6,840	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JAFURNGA P.S	Jafurnga	Programme Conditional Grant - Non Wage Recurrent		10,281	0
JUPALA P.S.	Jupala Centre	Programme Conditional Grant - Non Wage Recurrent		16,382	0
KUCWINY P.S.	Jupagwang Tegot	Programme Conditional Grant - Non Wage Recurrent		23,718	0
LEE P.S.	Ndima	Programme Conditional Grant - Non Wage Recurrent		19,751	0
OTHWOL	Osigumvure	Programme Conditional Grant - Non Wage Recurrent		13,861	0
PADWOT P.S.	Mamba Boma	Programme Conditional Grant - Non Wage Recurrent		24,270	0
RAMOGI P.S.	Oyuthu	Programme Conditional Grant - Non Wage Recurrent		17,772	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mamba S.S	Programme Conditional Grant - Development		486,589	0

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236854 Kucwiny Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kucwiny Sub county	Kucwiny	Other Transfers from Central Government Uganda Road Fund (URF)		13,651	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Vungangu	Programme Conditional Grant - Development		7,850	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Dendru	Programme Conditional Grant - Development		27,500	0
LCIII: 236855 Erussi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County	Locally Raised Revenues		69,316	0

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236855 Erussi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OUR LADY OF FATIMA ORUSSI HEAL	Oleny Trading Centre	Programme Conditional Grant - Non Wage Recurrent		11,102	0
OUR LADY OF FATIMA ORUSSI HEAL	Oleny Trading Centre	Programme Conditional Grant - Non Wage Recurrent		20,309	0
ABONGU HEALTH CENTRE II	Abongo HCII	Programme Conditional Grant - Non Wage Recurrent		14,004	0
JUPANGIRAHEALTH CENTRE II	Ayomu Parish, Jupangira Trading Centre	Programme Conditional Grant - Non Wage Recurrent		14,004	0
JUPANZIRI HEALTH CENTRE III	Nziri East Village	Programme Conditional Grant - Non Wage Recurrent		28,007	0
JUPANZIRI HEALTH CENTRE III	Nziri East Village	Programme Conditional Grant - Non Wage Recurrent		16,161	0
ERUSSI HEALTH CENTRE II	Oleny Trading Centre	Programme Conditional Grant - Non Wage Recurrent		14,004	0
KIKOBEJUPALA HEALTH CENTRE II	Kikobe Trading Centre	Programme Conditional Grant - Non Wage Recurrent		14,004	0
KOCH HEALTH CENTRE II	Koch HCII	Programme Conditional Grant - Non Wage Recurrent		14,004	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Avuru P/S	Programme Conditional Grant - Development		28,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Athele P/S	Programme Conditional Grant - Development		6,840	0

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236855 Erussi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABONGU P.S.	Aroka Village	Programme Conditional Grant - Non Wage Recurrent		22,403	0
ADEIRA P7 SCHOOL	Anosi-Adolo-Ndhew	Programme Conditional Grant - Non Wage Recurrent		21,934	0
AOR	Jupageni Lower	Programme Conditional Grant - Non Wage Recurrent		18,050	0
ATHELE P.S.	Anjule	Programme Conditional Grant - Non Wage Recurrent		19,858	0
AVUBU P/S	Atido	Programme Conditional Grant - Non Wage Recurrent		19,747	0
AVURU P.S.	Agweci Lower	Programme Conditional Grant - Non Wage Recurrent		25,512	0
Erussi P.S.	Olweny Centre	Programme Conditional Grant - Non Wage Recurrent		22,221	0
ITALIA	Jupazuba	Programme Conditional Grant - Non Wage Recurrent		23,970	0
Kele P.S.	Mambi	Programme Conditional Grant - Non Wage Recurrent		19,986	0
NYIPIR	Aleng Upper-Adolo-Ndhew	Programme Conditional Grant - Non Wage Recurrent		20,468	0
O BOTH P.S.	Obia	Programme Conditional Grant - Non Wage Recurrent		24,902	0
ORIWO ACWERA P.S	Oriwo Acwera 1	Programme Conditional Grant - Non Wage Recurrent		19,919	0
OTWAGO COPE CENTRE	Otwago West	Programme Conditional Grant - Non Wage Recurrent		6,035	0
PACAKA P.S.	Rajom Central	Programme Conditional Grant - Non Wage Recurrent		19,668	0
PANGERE P.S.	Kande	Programme Conditional Grant - Non Wage Recurrent		19,821	0

VOTE: 908 Nebbi District**Quarter 4**

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

VOTE: 908 Nebbi District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236855 Erussi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Graveling	Anywanda Athelle road	Programme Conditional Grant - Development		105,100	0
Roads and Bridges - Drainage	Anwyanda - Athelle road	Programme Conditional Grant - Development		81,880	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Juputhwol	Programme Conditional Grant - Development		7,500	0
Other Structures - Construction Works	Adasi	Programme Conditional Grant - Development		7,500	0
Other Structures - Construction Works	Payera	Programme Conditional Grant - Development		7,500	0
LCIII: 236856 Parombo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County	Locally Raised Revenues		13,810	0

VOTE: 908 Nebbi District**Quarter 4**

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

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		23,458	0
ANYANG P.S.	Anyang	Programme Conditional Grant - Non Wage Recurrent		18,218	0
MATUTU P.S	Pamitu Matutu	Programme Conditional Grant - Non Wage Recurrent		17,793	0
OSSI P.S.	Atego Lower	Programme Conditional Grant - Non Wage Recurrent		18,101	0
PADEL P.S.	Jupudeng	Programme Conditional Grant - Non Wage Recurrent		33,917	0
PENJI ORYANG P.S.	Messi Lower-Adolo-Ndhew	Programme Conditional Grant - Non Wage Recurrent		25,775	0
RAGUKA	Jagi West	Programme Conditional Grant - Non Wage Recurrent		29,368	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Parombo Sub county	Parombo	Other Transfers from Central Government Uganda Road Fund (URF)		12,491	0

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Got- tar	Programme Conditional Grant - Development		27,500	0
Other Structures - Construction Works	Penji Oryang East	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					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Parombo-Nyaravur road	District Discretionary Equalisation Development Grant		70,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Got-tar	District Discretionary Equalisation Development Grant		165,441	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Dams	Got-tar	District Discretionary Equalisation Development Grant		300,000	0

VOTE: 908 Nebbi District**Quarter 4**

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

VOTE: 908 Nebbi District

Quarter 4

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

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236858 Akworo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKWORO HEALTH CENTRE III	Kasato Trading Centre	Programme Conditional Grant - Non Wage Recurrent		19,563	0
KITUNA HEALTH CENTRE II	Kituna HC II	Programme Conditional Grant - Non Wage Recurrent		14,004	0
AKWORO HEALTH CENTRE III	Kasato Trading Centre	Programme Conditional Grant - Non Wage Recurrent		28,007	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKURU P.S	Akworo Village	Programme Conditional Grant - Non Wage Recurrent		13,977	0
APIKO P/S	Luga	Programme Conditional Grant - Non Wage Recurrent		20,418	0
ARODI PUBLIC P/S	Arodi Village	Programme Conditional Grant - Non Wage Recurrent		17,747	0
AYUGI P/S	Ayugi	Programme Conditional Grant - Non Wage Recurrent		17,564	0
Angaba	Kasato Central	Programme Conditional Grant - Non Wage Recurrent		30,334	0
GOT LEMBE P.S	Akworo	Programme Conditional Grant - Non Wage Recurrent		21,926	0
JUPAGILO P.S.	Palango	Programme Conditional Grant - Non Wage Recurrent		20,653	0
MUNDURYEMA P.S.	Munduryema	Programme Conditional Grant - Non Wage Recurrent		14,751	0
MUNGU JAKISA	Ith	Programme Conditional Grant - Non Wage Recurrent		14,515	0

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
MURUSI	Murusi Central	Programme Conditional Grant - Non Wage Recurrent		17,223	0
NYAFUL COPE CENTRE	Nyaful	Programme Conditional Grant - Non Wage Recurrent		6,451	0
NYARUNDIER P.S	Mulyanga	Programme Conditional Grant - Non Wage Recurrent		22,457	0
OGUTA HILL	Biti	Programme Conditional Grant - Non Wage Recurrent		20,975	0
OLANDO P.S	Biti Olando	Programme Conditional Grant - Non Wage Recurrent		7,761	0
RERO	Rero Central	Programme Conditional Grant - Non Wage Recurrent		16,772	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Akworo Sub County	Akworo	Other Transfers from Central Government Uganda Road Fund (URF)		9,263	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Murusi	Programme Conditional Grant - Development		7,848	0

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236858 Akworo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mulyanga	Programme Conditional Grant - Development		27,500	0
Other Structures - Water Reticulation Systems	Akworo	Programme Conditional Grant - Development		286,655	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: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Town Council Headquarter	Locally Raised Revenues		16,001	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Compensation for omvoro industrial park land	Omvoro	District Discretionary Equalisation Development Grant		100,000	0
Compensation for omvoro industrial park land	Omvoro	District Discretionary Equalisation Development Grant		40,000	0

VOTE: 908 Nebbi District

Quarter 4

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 TC	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		789,979	0
LCIII: 273724 Acana					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	Locally Raised Revenues		20,475	0
Budget Output: 000010 Leadership and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	Locally Raised Revenues		34,000	0
LCIII: 273725 Alala					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Sub County Headquarter	Locally Raised Revenues		11,050	0

VOTE: 908 Nebbi District

Quarter 4

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

VOTE: 908 Nebbi District

Quarter 4

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

VOTE: 908 Nebbi District**Quarter 4**

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

VOTE: 908 Nebbi District**Quarter 4**

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

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1819 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Angal Ayilla	Angal Ayilla	Programme Conditional Grant - Non Wage Recurrent		18,383	0
GOLI MIXED	Boma west - Goli	Programme Conditional Grant - Non Wage Recurrent		30,460	0
JUPANGIRA	Jupakeno-Ayomo-Jupangira	Programme Conditional Grant - Non Wage Recurrent		21,915	0
KEI	Kei-Pawong-Jupangira	Programme Conditional Grant - Non Wage Recurrent		17,564	0
KISENGE P.S	Kisenge Cell-Parwo-Parombo TC	Programme Conditional Grant - Non Wage Recurrent		30,776	0
KOCH	Koch Central-Koch Upper-Nebbi	Programme Conditional Grant - Non Wage Recurrent		23,049	0
KOMKECH	Got Atum-Mvura-Padwot	Programme Conditional Grant - Non Wage Recurrent		18,172	0
KULEKULE NON-FORMAL	Kulle North - Vurr-Alala	Programme Conditional Grant - Non Wage Recurrent		6,452	0
NYARAVUR PARENTS P.S	Nyaravur Tranding Centre	Programme Conditional Grant - Non Wage Recurrent		36,587	0
OLIEKO N.F.E	Olyeko South-Angal Lower-Nyaravur	Programme Conditional Grant - Non Wage Recurrent		5,157	0
ORYANG	Paryema-Mbaro East-Nyaravur	Programme Conditional Grant - Non Wage Recurrent		15,309	0
PAGWATA	Obia-Pagwata-Acana	Programme Conditional Grant - Non Wage Recurrent		23,720	0
PAROMBO P.S.	Nyarucalo Lower Cell-Parwo-Parombo TC	Programme Conditional Grant - Non Wage Recurrent		36,332	0
PULUM ADUKU P.S	Thetho-Pulum-Acana	Programme Conditional Grant - Non Wage Recurrent		20,744	0

VOTE: 908 Nebbi District**Quarter 4**

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

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221003 Staff Training					
Staff Training - Capacity Building	Headquarter	District Discretionary Equalisation Development Grant		16,800	0
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Headquarters	District Discretionary Equalisation Development Grant		26,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 282301 Transfers to Government Institutions					
Being transfer of LST due to Pakwach Town Council	Headquarters	Locally Raised Revenues		10,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Boma	District Discretionary Equalisation Development Grant		60,000	0

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire District support	District Discretionary Equalisation Development Grant		935,862	0
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Entire District Support	District Discretionary Equalisation Development Grant		840,000	0
Workshops, Meetings, Seminars - Training (Quality and Standards)		District Discretionary Equalisation Development Grant		42,000	0
Workshops, Meetings, Seminars - Training (Quality and Standards)	District Health Office	District Discretionary Equalisation Development Grant		1,056,170	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Health Officer- Surveillance	District Discretionary Equalisation Development Grant		3,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Health Office- Surveillance	District Discretionary Equalisation Development Grant		2,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District health Office	District Discretionary Equalisation Development Grant		1,200	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Nebbi Hospital, Parombo HCIII	Programme Conditional Grant - Development		15,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Entire District	District Discretionary Equalisation Development Grant		1,403,793	0

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Entire District Support- DHO	District Discretionary Equalisation Development Grant		1,260,000	0
Travel Inland - Facilitation	District Health Office	District Discretionary Equalisation Development Grant		227,789	0
Travel Inland - Facilitation	District Health Office	District Discretionary Equalisation Development Grant		3,168,505	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Health Office	District Discretionary Equalisation Development Grant		3,200	0
Item: 282301 Transfers to Government Institutions					
Locally generated funds from Nebbi Hospitals' Private Wing.	Private Wing- Nebbi General Hospital	Locally Raised Revenues		160,000	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ALI Primary Schools with Capital Works	Programme Conditional Grant - Development		2,000	0

VOTE: 908 Nebbi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237766 Central Div (Physical)					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for Clerk of Works for Ndhew Seed S.S and Mamba S.S	Headquarter	Programme Conditional Grant - Development		24,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mamba and Ndhew	Programme Conditional Grant - Development		76,000	0
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DEO Office	District Unconditional Grant Non-Wage		9,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221017 Membership dues and Subscription fees.					
CPD and anual professional fees	Office	Programme Conditional Grant - Development		5,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District Headquarter	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Others		District Unconditional Grant Non-Wage		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	office	Locally Raised Revenues		30,000	0

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 - Service, Repair and Maintenance	District office	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
Vehicle Maintenance - Tire and Tire Tubes	District headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		134,600	0
Vehicle Maintenance - Imprest	District headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		31,224	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salary	Headquarter	Programme Conditional Grant - Development		43,189	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	District Water Office	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Headquarter	External Financing United Nations Children Fund (UNICEF)		90,000	0
Investment services	Water Office	External Financing United Nations Children Fund (UNICEF)		76,110	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Water Office	Programme Conditional Grant - Non Wage Recurrent		44,444	0

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District HQs	District Discretionary Equalisation Development Grant		9,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Discretionary Equalisation Development Grant		21,041	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	District Discretionary Equalisation Development Grant		8,000	0
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Tree Nurseries	District HQS	District Discretionary Equalisation Development Grant		27,506	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	District HQs	District Discretionary Equalisation Development Grant		14,000	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		8,604	0

VOTE: 908 Nebbi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Headquarters	Other Transfers from Central Government Uganda Electricity Transmission Company Limited (UETCL)		278,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Boma cell	District Unconditional Grant Non-Wage		80,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Boma	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Boma Cell	External Financing United Nations Children Fund (UNICEF)		40,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Boma	District Discretionary Equalisation Development Grant		6,200	0

VOTE: 908 Nebbi District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237766 Central Div (Physical)					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 227001 Travel inland					
Travel Inland - Audit	Boma	District Discretionary Equalisation Development Grant		15,000	0
LCIII: S237767 Abindu Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nebbi	Programme Conditional Grant - Non Wage Recurrent		23,800	0