
Vote:545 Nebbi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:545 Nebbi District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Nebbi District

Date: 24/05/2019

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

Vote:545 Nebbi District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	231,654	216,348	93%
Discretionary Government Transfers	4,815,107	4,034,509	84%
Conditional Government Transfers	19,916,510	15,315,520	77%
Other Government Transfers	4,934,960	4,033,283	82%
Donor Funding	1,729,000	204,564	12%
Total Revenues shares	31,627,232	23,804,224	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	200,134	291,129	274,075	145%	137%	94%
Internal Audit	62,477	47,937	41,935	77%	67%	87%
Administration	6,056,331	6,586,061	6,076,953	109%	100%	92%
Finance	561,016	321,533	268,149	57%	48%	83%
Statutory Bodies	670,751	519,546	352,997	77%	53%	68%
Production and Marketing	3,558,943	1,434,722	1,208,581	40%	34%	84%
Health	6,363,950	4,138,934	3,355,486	65%	53%	81%
Education	10,818,603	7,943,088	6,564,958	73%	61%	83%
Roads and Engineering	1,129,340	772,288	585,423	68%	52%	76%
Water	600,876	554,033	177,565	92%	30%	32%
Natural Resources	222,528	242,288	237,620	109%	107%	98%
Community Based Services	1,382,284	943,145	739,373	68%	53%	78%
Grand Total	31,627,232	23,794,704	19,883,116	75%	63%	84%
<i>Wage</i>	<i>14,859,265</i>	<i>11,182,695</i>	<i>10,125,915</i>	<i>75%</i>	<i>68%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>7,334,119</i>	<i>5,392,470</i>	<i>4,906,569</i>	<i>74%</i>	<i>67%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>7,704,848</i>	<i>7,014,974</i>	<i>4,694,391</i>	<i>91%</i>	<i>61%</i>	<i>67%</i>
<i>Donor Devt</i>	<i>1,729,000</i>	<i>204,564</i>	<i>183,151</i>	<i>12%</i>	<i>11%</i>	<i>90%</i>

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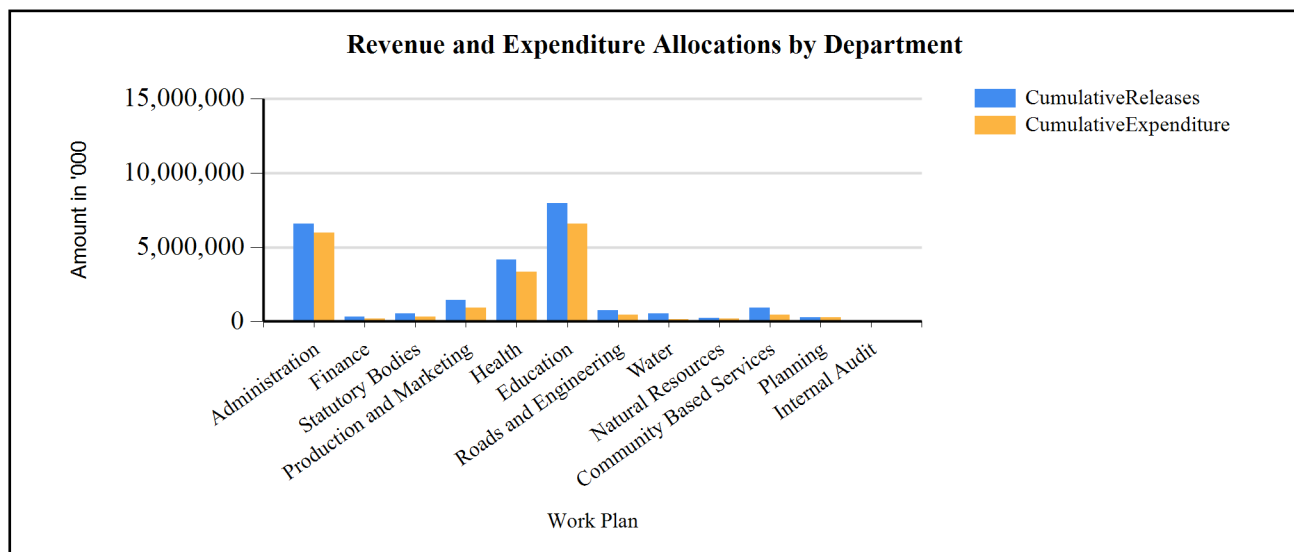
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

In Quarter three, the Cumulative revenue received stands at 23.804 billion shillings representing 75% of the Annual budget. From the table above this show good performance overall against the target. With the following revenue sources performing quite well Local Revenue at 93%, Discretionary Government Transfer at 84%, Conditional Government Transfers at 77% and Other Government Transfers at 82%. While Donor funds performed poorly at 12% due to limited number of NGOs and Development Partners

On expenditure, the District spent Cumulative 18.657 billion shillings representing 59% of the annual budget. The funds were mainly spent on wages performing at 64%, non-wage at 64% and Development grant at 58%. Education department was allocated the highest, followed by Administration, Health and production in that order.

By the end of the Quarter. the District had four billion shillings unspent because there was supplementary budget received for Pensioners and Gratuity and additional supplementary received under NUSAF3 sub projects.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	231,654	216,348	93 %
Local Services Tax	68,000	84,157	124 %
Land Fees	5,000	3,220	64 %
Other Goods - Local	5,000	2,000	40 %
Application Fees	3,000	2,625	88 %
Business licenses	10,000	6,062	61 %
Interest from private entities - Domestic	5,000	2,903	58 %
Sale of non-produced Government Properties/assets	30,903	5,000	16 %
Rates – Produced assets – from other govt. units	11,000	5,682	52 %
Park Fees	3,000	3,600	120 %

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Property related Duties/Fees	12,000	4,500	38 %
Animal & Crop Husbandry related Levies	5,000	3,088	62 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	2,000	100 %
Agency Fees	18,000	11,710	65 %
Market /Gate Charges	30,000	21,207	71 %
Other Fees and Charges	5,000	1,115	22 %
Miscellaneous receipts/income	18,751	5,002	27 %
2a.Discretionary Government Transfers	4,815,107	4,034,509	84 %
District Unconditional Grant (Non-Wage)	709,987	532,490	75 %
District Discretionary Development Equalization Grant	1,650,666	1,650,666	100 %
Urban Unconditional Grant (Wage)	6,660	5,022	75 %
District Unconditional Grant (Wage)	2,447,794	1,846,330	75 %
2b.Conditional Government Transfers	19,916,510	15,315,520	77 %
Sector Conditional Grant (Wage)	12,404,811	9,331,343	75 %
Sector Conditional Grant (Non-Wage)	2,101,613	1,525,242	73 %
Sector Development Grant	1,853,877	1,853,877	100 %
Transitional Development Grant	82,799	0	0 %
Pension for Local Governments	2,737,758	2,053,318	75 %
Gratuity for Local Governments	735,653	551,740	75 %
2c. Other Government Transfers	4,934,960	4,033,283	82 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	300,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,156,000	2,836,805	245 %
Support to PLE (UNEB)	20,000	9,403	47 %
Uganda Road Fund (URF)	797,453	458,949	58 %
Uganda Women Entrepreneurship Program(UWEP)	300,000	185,612	62 %
Vegetable Oil Development Project	70,080	0	0 %
Youth Livelihood Programme (YLP)	581,159	267,726	46 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,294,294	247,188	19 %
Support to Production Extension Services	301,573	0	0 %
Infectious Diseases Institute (IDI)	50,400	0	0 %
Neglected Tropical Diseases (NTDs)	64,000	0	0 %
3. Donor Funding	1,729,000	204,564	12 %
United Nations Children Fund (UNICEF)	1,360,000	162,728	12 %
United Nations Expanded Programme on Immunisation (UNEPI)	360,000	41,836	12 %
Belgium Technical Cooperation (BTC)	9,000	0	0 %
Total Revenues shares	31,627,232	23,804,224	75 %

Cumulative Performance for Locally Raised Revenues

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Cumulative local; revenue received in the Quarter is 216.348 million shillings representing 93% performance of the Annual Budget. This is Quite good performance overall with the following revenue sources performing the best Local Service Tax, Park fees, Business license and agency fees to mention a few.

Cumulative Performance for Central Government Transfers

A total of 4.033 billion was received as Other Government Transfers representing 82% of the annual budget which shows quite good performance of which NUSAF3 performed the best at 245%, UWEP performed at 62%, Uganda Road fund performed at 47% in that order. However, funds from IDI, and NTDs were not received.

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,198,283	561,313	47 %	299,570	164,735	55 %
District Production Services	2,347,484	646,573	28 %	586,869	279,474	48 %
District Commercial Services	13,176	6,735	51 %	3,294	2,357	72 %
Sub- Total	3,558,943	1,214,621	34 %	889,733	446,566	50 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,033,676	581,418	56 %	258,419	151,074	58 %
District Engineering Services	95,664	4,005	4 %	23,916	0	0 %
Sub- Total	1,129,340	585,423	52 %	282,335	151,074	54 %
Sector: Education						
Pre-Primary and Primary Education	7,386,982	4,738,246	64 %	1,846,746	1,661,610	90 %
Secondary Education	2,678,309	1,623,111	61 %	669,577	602,619	90 %
Skills Development	9,737	68,253	701 %	2,434	0	0 %
Education & Sports Management and Inspection	743,575	135,348	18 %	185,894	38,799	21 %
Sub- Total	10,818,603	6,564,958	61 %	2,704,651	2,303,027	85 %
Sector: Health						
Primary Healthcare	2,132,343	1,128,014	53 %	533,086	392,089	74 %
District Hospital Services	3,005,010	2,092,677	70 %	751,253	679,151	90 %
Health Management and Supervision	1,226,597	134,796	11 %	306,649	48,889	16 %
Sub- Total	6,363,950	3,355,486	53 %	1,590,987	1,120,128	70 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	600,876	177,565	30 %	150,219	127,422	85 %
Natural Resources Management	222,528	237,680	107 %	55,632	93,060	167 %
Sub- Total	823,403	415,245	50 %	205,851	220,481	107 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,382,284	756,673	55 %	345,571	186,741	54 %
Sub- Total	1,382,284	756,673	55 %	345,571	186,741	54 %
Sector: Public Sector Management						
District and Urban Administration	6,056,331	6,077,253	100 %	1,514,082	2,822,322	186 %
Local Statutory Bodies	670,751	352,997	53 %	167,688	107,880	64 %
Local Government Planning Services	200,134	274,075	137 %	50,034	196,173	392 %
Sub- Total	6,927,216	6,704,325	97 %	1,731,803	3,126,375	181 %
Sector: Accountability						
Financial Management and Accountability(LG)	561,016	271,359	48 %	140,254	80,659	58 %
Internal Audit Services	62,477	41,935	67 %	15,619	20,104	129 %

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	<i>Sub- Total</i>	623,493	313,294	50 %	155,873	100,763	65 %
Grand Total		31,627,232	19,910,026	63 %	7,906,804	7,655,156	97 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,457,023	3,313,989	74%	1,114,256	1,083,785	97%
District Unconditional Grant (Non-Wage)	130,059	98,220	76%	32,515	32,515	100%
District Unconditional Grant (Wage)	732,419	499,162	68%	183,105	166,387	91%
Gratuity for Local Governments	735,653	551,740	75%	183,913	183,913	100%
Locally Raised Revenues	76,795	62,942	82%	19,199	4,800	25%
Multi-Sectoral Transfers to LLGs_NonWage	37,679	43,585	116%	9,420	10,039	107%
Pension for Local Governments	2,737,758	2,053,318	75%	684,439	684,439	100%
Urban Unconditional Grant (Wage)	6,660	5,022	75%	1,665	1,692	102%
Development Revenues	1,599,308	3,272,072	205%	399,827	1,241,698	311%
District Discretionary Development Equalization Grant	358,638	358,638	100%	89,659	119,546	133%
Multi-Sectoral Transfers to LLGs_Gou	84,670	86,150	102%	21,168	19,758	93%
Other Transfers from Central Government	1,156,000	2,827,285	245%	289,000	1,102,395	381%
Total Revenues shares	6,056,331	6,586,061	109%	1,514,083	2,325,483	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	739,079	381,227	52%	184,770	132,059	71%
Non Wage	3,717,944	2,704,615	73%	929,485	851,393	92%
Development Expenditure						
Domestic Development	1,599,308	2,991,411	187%	399,827	1,838,870	460%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,056,331	6,077,253	100%	1,514,082	2,822,322	186%
C: Unspent Balances						
Recurrent Balances		228,148	7%			

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Wage	122,957		
Non Wage	105,190		
Development Balances	280,661	9%	
Domestic Development	280,661		
Donor Development	0		
Total Unspent	508,809	8%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review, the Department received 2.325 billion out of the planned 1.514 billion shillings representing 154% budget performance. This shows over performance in revenue. The Department received 100% of most the revenue sources except Locally Raised Revenue that only 25% was warranted in the Quarter because of low collections. DDEG and Other Transfers from Central Government over performed at 133% and 381% respectively. This was due over warranting and more release of NUSAF 3 sub project and operation funds. Out of the funds received, 2.822 billion was spent representing only 186%.

Reasons for unspent balances on the bank account

The component for wage remained unspent because the recruitment process was still underway. The non wage meant for pensions was not paid because of the insufficient funds as a result of the enhancement that could not allow payment of all the pensioners until supplementary budget was sought.

Development component remained unspent because the contractor had not yet requested for the payment and contract was being finalized with the supplier of the vehicle.

Highlights of physical performance by end of the quarter

In the quarter under review, the physical performance among were payment of staff salaries, gratuity and pensions. The Department also coordinated, disseminated, monitored and supervised the implementation of Government Policies, Programmes and projects.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	337,837	271,701	80%	84,459	83,437	99%
District Unconditional Grant (Non-Wage)	62,346	46,759	75%	15,586	15,586	100%
District Unconditional Grant (Wage)	231,827	173,870	75%	57,957	57,957	100%
Locally Raised Revenues	10,649	7,987	75%	2,662	2,662	100%
Multi-Sectoral Transfers to LLGs_NonWage	33,015	43,084	130%	8,254	7,231	88%
Development Revenues	223,179	49,832	22%	55,795	11,126	20%
District Discretionary Development Equalization Grant	30,170	30,170	100%	7,542	10,057	133%
External Financing	170,000	0	0%	42,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,009	19,662	85%	5,752	1,070	19%
Total Revenues shares	561,016	321,533	57%	140,254	94,563	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,827	155,552	67%	57,957	50,025	86%
Non Wage	106,009	86,943	82%	26,502	22,761	86%
Development Expenditure						
Domestic Development	53,179	28,865	54%	13,295	7,873	59%
Donor Development	170,000	0	0%	42,500	0	0%
Total Expenditure	561,016	271,359	48%	140,254	80,659	58%
C: Unspent Balances						
Recurrent Balances						
		29,206	11%			
Wage		18,319				
Non Wage		10,887				
Development Balances						
		20,967	42%			
Domestic Development		20,967				
Donor Development		0				
Total Unspent		50,173	16%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter under review the department received cumulatively 321.533 million shillings representing 57% of the total annual Budget. Also received Quarterly out-turn of 94.563 million shillings representing 67% . This is fairly good performance with majority of revenue sources performing at 100%. Only donor funds were not received but planned for Quarter four.

On expenditure, the department spent a total of 80.659 million shillings mainly on wage performing at 86%, non-wage at 86% and Development budget at 59%. By the end of the Quarter the department had over 50 million shillings on the account for vehicle maintenance, subscriptions and budget activities planned for fourth Quarter.

Reasons for unspent balances on the bank account

Delayed recruitment. some money were accumulated for one off activities to be carried out in Q4.

Highlights of physical performance by end of the quarter

Salaries paid to staff for three months, submitted half year Report and financial statements to Accountant General, Conducted revenue collection enforcement, followed up 35% local revenue remittances from the LLGs to the district. Procured accountable stationary. followed up on vendors setup submission with MoFED. Carried up support supervision in LLGs .

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	670,751	518,346	77%	167,688	166,507	99%
District Unconditional Grant (Non-Wage)	292,249	219,392	75%	73,062	73,268	100%
District Unconditional Grant (Wage)	291,340	218,505	75%	72,835	72,835	100%
Locally Raised Revenues	64,829	48,622	75%	16,207	16,208	100%
Multi-Sectoral Transfers to LLGs_NonWage	22,333	31,827	143%	5,583	4,196	75%
Development Revenues	0	1,200	0%	0	0	0%
N/A						
Total Revenues shares	670,751	519,546	77%	167,688	166,507	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,340	157,950	54%	72,835	52,946	73%
Non Wage	379,411	193,847	51%	94,853	54,933	58%
Development Expenditure						
Domestic Development	0	1,200	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	670,751	352,997	53%	167,688	107,880	64%
C: Unspent Balances						
Recurrent Balances		166,549	32%			
Wage		60,555				
Non Wage		105,994				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		166,549	32%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue work plan is 519.546 Million shillings representing 7% of the total Budget. With Quarterly out-turn of 166.507 million shillings revenue for the Quarter was received. The variance was due to a decrease in the Multi Sect-oral transfers to LLG but previously in Q2 performed very well.

On expenditure, the department spent 107.880 million shillings mainly on Non Wage consuming 58% and 73% was Wage expenditure of the total received. Poor expenditure was exhibited due to late recruitment and late releases.

Reasons for unspent balances on the bank account

There was 30% unspent balances due to most activities spilling to Q4 and staff attrition due to either transfers or death cases.

Highlights of physical performance by end of the quarter

The department held 1 DSC meeting to approve advert, 2 Land Meetings to approve Land Applications, 2 PAC meetings and 4 Contracts committee meetings, 1 Standing committee and 1 Council to discuss Q2 performance report and Lay Budget respectively.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,149,677	869,385	76%	287,419	292,963	102%
District Unconditional Grant (Non-Wage)	12,603	9,452	75%	3,151	3,151	100%
District Unconditional Grant (Wage)	458,834	344,126	75%	114,709	114,709	100%
Locally Raised Revenues	4,882	2,746	56%	1,220	305	25%
Multi-Sectoral Transfers to LLGs_NonWage	4,635	6,941	150%	1,159	3,040	262%
Sector Conditional Grant (Non-Wage)	177,355	133,016	75%	44,339	44,339	100%
Sector Conditional Grant (Wage)	491,369	373,104	76%	122,842	127,419	104%
Development Revenues	2,409,266	565,337	23%	602,316	208,264	35%
Multi-Sectoral Transfers to LLGs_Gou	350,360	270,171	77%	87,590	80,922	92%
Other Transfers from Central Government	1,965,948	202,208	10%	491,487	96,356	20%
Sector Development Grant	92,958	92,958	100%	23,239	30,986	133%
Total Revenues shares	3,558,943	1,434,722	40%	889,736	501,226	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	950,204	588,782	62%	237,550	151,155	64%
Non Wage	199,474	142,024	71%	49,868	51,063	102%
Development Expenditure						
Domestic Development	2,409,266	483,815	20%	602,314	244,347	41%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,558,943	1,214,621	34%	889,733	446,566	50%
C: Unspent Balances						
Recurrent Balances						
		138,579	16%			
Wage		128,447				
Non Wage		10,132				
Development Balances						
		81,522	14%			

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Domestic Development	81,522		
Donor Development	0		
Total Unspent	220,101	15%	

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue work plan of UGX 1,434 billion representing 40% of the annual plan budget. Aslo, the quarterly out turn is 501,226 million shillings representing 56% compared to planned quarter. This is less than the planned revenue budget because we only 20% from Other Transfers from Central Government.

On the expenditure side, the department cumulatively spent UGX1,214,621 shillings annual revenue representing 34%. However for the quarter major expenditures areas were; wages 64% because of ongoing recruitment while Non wage expenditure was 102% and development stood at 41% only because of delays in procurement process.

By the end of the quarter unspent balance was UGX 220,101 million shillings because contracted works and services are yet ongoing and also because our staff recruitment is ongoing.

Reasons for unspent balances on the bank account

Funds remained unspent on account at the end of the quarter due to delays in procurement process for our development activities and projects and also due to delays in accessing funds through the long and slow process of IFMS.

Highlights of physical performance by end of the quarter

The major expenditure areas include payment of general staff salaries for 3 months, extension service delivery activities in all the 8 LLGs, establishment of zero grazing units and pastures in Erussi, Nebbi, Kucwiny, Ndhew, establishment of modern demonstration pond in Kucwiny and NMC, Support to nutrition activities in schools, health centers and communities, mobilization of farmers and training them on agronomy, E-voucher system under ACDP.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,633,662	3,478,253	75%	1,158,415	1,162,498	100%
District Unconditional Grant (Non-Wage)	15,318	11,488	75%	3,829	3,829	100%
District Unconditional Grant (Wage)	128,384	96,288	75%	32,096	32,096	100%
Locally Raised Revenues	2,500	1,875	75%	625	625	100%
Multi-Sectoral Transfers to LLGs_NonWage	11,710	7,407	63%	2,928	2,627	90%
Sector Conditional Grant (Non-Wage)	579,252	434,724	75%	144,813	145,099	100%
Sector Conditional Grant (Wage)	3,896,498	2,926,470	75%	974,125	978,221	100%
Development Revenues	1,730,288	660,681	38%	432,572	185,031	43%
External Financing	969,000	63,249	7%	242,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,894	21,636	136%	3,973	2,299	58%
Other Transfers from Central Government	114,400	27,600	24%	28,600	0	0%
Sector Development Grant	548,195	548,195	100%	137,049	182,732	133%
Transitional Development Grant	82,799	0	0%	20,700	0	0%
Total Revenues shares	6,363,950	4,138,934	65%	1,590,987	1,347,528	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,024,882	2,841,017	71%	1,006,221	947,577	94%
Non Wage	608,780	434,698	71%	152,195	146,514	96%
Development Expenditure						
Domestic Development	761,288	37,936	5%	190,322	26,037	14%
Donor Development	969,000	41,836	4%	242,250	0	0%
Total Expenditure	6,363,950	3,355,486	53%	1,590,987	1,120,128	70%
C: Unspent Balances						
Recurrent Balances		202,539	6%			
Wage		181,741				

Vote:545 Nebbi District**Quarter3**

Non Wage	20,797		
Development Balances	580,909	88%	
Domestic Development	559,496		
Donor Development	21,413		
Total Unspent	783,447	19%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department has received a total of 4.138 billion shillings representing 65% of the approved annual budget. The quarterly out turn was 1.357 billion which is 85% of the planned revenue for the quarter.

There was an under performance because other government transfers like Uganda Sanitation Fund and neglected tropical diseases were not received. The main sources of the revenue for the department remained the sector conditional grant (wage), sector development grant and non wage.

The department spent 947.577 million shillings (94%) on wage and 146.514 million shillings (96%) on non wage. There was no expenditure on donor funding. At the end of the quarter, the department had 783,447,000 shillings as unspent balance on account.

Reasons for unspent balances on the bank account

Unspent balances are meant for development works that is up grading Pamaka HC II to HC III.

Highlights of physical performance by end of the quarter

Salaries were paid for the months of January, February and March. Non wage was transferred to the general, NGO hospital and lower level facilities.

The procurement process for infrastructural developments were completed and works were started during the quarter.

Vote:545 Nebbi District

Quarter3

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,403,656	7,027,141	75%	2,350,914	2,534,112	108%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	78,257	69,897	89%	19,564	30,768	157%
Locally Raised Revenues	6,727	5,045	75%	1,682	1,682	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,712	6,769	88%	1,928	2,112	110%
Other Transfers from Central Government	20,000	9,403	47%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,254,016	889,258	71%	313,504	471,253	150%
Sector Conditional Grant (Wage)	8,016,943	6,031,769	75%	2,004,236	2,023,297	101%
Development Revenues	1,414,947	915,947	65%	353,737	304,649	86%
District Discretionary Development Equalization Grant	180,000	180,000	100%	45,000	60,000	133%
External Financing	500,000	0	0%	125,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,000	5,000	125%	1,000	1,000	100%
Sector Development Grant	730,947	730,947	100%	182,737	243,649	133%
Total Revenues shares	10,818,603	7,943,088	73%	2,704,651	2,838,761	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,095,201	5,586,694	69%	2,023,800	1,777,983	88%
Non Wage	1,308,455	848,962	65%	327,114	408,109	125%
Development Expenditure						
Domestic Development	914,947	129,303	14%	228,737	116,936	51%
Donor Development	500,000	0	0%	125,000	0	0%
Total Expenditure	10,818,603	6,564,958	61%	2,704,651	2,303,027	85%
C: Unspent Balances						
Recurrent Balances		591,486	8%			
Wage		514,971				

Vote:545 Nebbi District**Quarter3**

Non Wage	76,514		
Development Balances	786,644	86%	
Domestic Development	786,644		
Donor Development	0		
Total Unspent	1,378,130	17%	

Summary of Workplan Revenues and Expenditure by Source

Education department received a cumulative revenue out-turn of 7.943 billion shillings by end of Quarter 3 representing 73% of the Approved Annual Budget. The Quarterly out-turn was 2.838 billions shillings representing 105%. The 105% out-turn in revenue is due to recruitment of Secondary School teachers, 150% performance of Sector Conditional Grant Non Wage for UPE and USE, 110% performance in Multi-sectoral transfers to LLG. All revenue resources performed at at least 100% except for Other Government Transfers which performed at 0% expected in fourth Quarter for administration of examinations.

The cumulative expenditure since Quarter one was 6.564 billion shillings representing 61% of the Approved Annual Budget; whereas, the Quarterly expenditure was 2.303 billion representing 85% of the Quarterly planned. Wage performed at 88%, Non Wage Recurrent at 125% and Domestic Development at 51%. The total Unspent balances was 1.106 billion for both Wage and Recurrent Revenues for the Quarter

Reasons for unspent balances on the bank account

Unspent funds under Domestic Development is due to delayed completion of contracts awarded for Construction of seed secondary school at Atego sub county. Unspent balances under Wage was due to delayed recruitment of teachers to consume those balances.

Highlights of physical performance by end of the quarter

Paid staff salaries for both the 91 UPE schools and the 5 Government aided USE schools. Released UPE and USE capitation funds. Conducted monitoring and Inspection in all 95 Government aided schools, 13 private schools and produced 1 Monitoring Report for the Quarter. Supplied Desks to Akaba, Nyarundier and Pacaka Primary schools. Participated in a 3 weeks long Contract Evaluation for Atego Seed Secondary School

Vote:545 Nebbi District

Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	951,715	611,397	64%	237,929	171,680	72%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	0	0%
District Unconditional Grant (Wage)	119,179	89,384	75%	29,795	29,795	100%
Locally Raised Revenues	26,839	14,525	54%	6,710	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,245	1,060	33%	811	550	68%
Other Transfers from Central Government	797,453	503,928	63%	199,363	141,335	71%
Development Revenues	177,625	160,891	91%	44,406	35,169	79%
Multi-Sectoral Transfers to LLGs_Gou	177,625	160,891	91%	44,406	35,169	79%
Total Revenues shares	1,129,340	772,288	68%	282,335	206,848	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,179	74,585	63%	29,795	24,862	83%
Non Wage	832,537	385,116	46%	208,134	126,212	61%
Development Expenditure						
Domestic Development	177,625	125,723	71%	44,406	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,129,340	585,423	52%	282,335	151,074	54%
C: Unspent Balances						
Recurrent Balances		151,696	25%			
Wage		14,799				
Non Wage		136,897				
Development Balances		35,169	22%			
Domestic Development		35,169				
Donor Development		0				
Total Unspent		186,865	24%			

Vote:545 Nebbi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Total Cumulative revenue work plan received in the Quarter is 772.288 million shillings representing 68% of the Annual Budget and Quarterly out-turn of 206.848 million shillings representing 73% which is under performance in revenue target. the main sources of revenue are Unconditional grant wage, Road fund and Development grant from multi-sect oral transfer from Sub counties.

On expenditure, the department spent 151.074 resenting 54% mainly on wages performing at 83%, non-wage at 61%. By the end of the quarter a86.865 million shillings remained unspent on the account.

Reasons for unspent balances on the bank account

Late warranting of road funds and frequent breakdown of road plants and machines

Highlights of physical performance by end of the quarter

Payment of salary to staff, periodic mechanized maintenance of 10 Kei- Goli Nebbi road, Parombo -Nyaravur road, Akaba-Kuciny road. maintenance of vehicles, plants and fleets in the district. Consultation with line Ministry and Other stakeholders. Attended regional and national workshops. Prepared and submitted monthly and Quarterly reports.

Vote:545 Nebbi District

Quarter3

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,199	56,006	77%	18,300	18,510	101%
District Unconditional Grant (Wage)	37,510	28,132	75%	9,377	9,377	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,784	3,195	115%	696	906	130%
Sector Conditional Grant (Non-Wage)	32,904	24,678	75%	8,226	8,226	100%
Development Revenues	527,677	498,027	94%	131,919	166,192	126%
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,900	16,250	102%	3,975	5,600	141%
Sector Development Grant	481,777	481,777	100%	120,444	160,592	133%
Total Revenues shares	600,876	554,033	92%	150,219	184,702	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,510	28,096	75%	9,377	9,365	100%
Non Wage	35,689	25,695	72%	8,922	11,768	132%
Development Expenditure						
Domestic Development	497,677	123,774	25%	124,419	106,288	85%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	600,876	177,565	30%	150,219	127,422	85%
C: Unspent Balances						
Recurrent Balances		2,215	4%			
Wage		36				
Non Wage		2,178				
Development Balances		374,253	75%			
Domestic Development		374,253				
Donor Development		0				
Total Unspent		376,468	68%			

Vote:545 Nebbi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received cumulatively 554,033 million shillings. Also quarterly outturn is 184,702 million shillings representing 92% and 123% for the annual and quarterly planned revenues. This shows over performance in revenue because additional funds were received from sector development grant representing 126% however, donor funds have not been received.

On expenditure, the department spent a total of 127.422 million shillings in the Quarter, of which 100% of the revenues was spent on wages, 132% on non-wage and 85% on development budget. By the end of the quarter, 376.468 million shillings was unspent mainly for borehole drilling, renovation office toilet, procurement of AC, procurement of fuel and motor vehicle maintenance.

Reasons for unspent balances on the bank account

Money for borehole drilling has not yet been paid since the work is still on going, renovation of office toilet not done yet, procurement of ac have not yet been done.

Highlights of physical performance by end of the quarter

District Water and Sanitation Coordination Committee meeting held, Extension staff meeting held, Water office vehicle maintained, Fuel and lubricants procured, unlimited internet bundles procured, stationery for office operations procured, Water quality surveillance of 24 water sources done, monitoring of water points by district councilors and water staff done, rehabilitation of 13 boreholes done, salaries paid to water staff..

Vote:545 Nebbi District

Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,528	172,495	105%	40,882	57,182	140%
District Unconditional Grant (Wage)	148,940	161,141	108%	37,235	53,235	143%
Locally Raised Revenues	4,460	3,345	75%	1,115	1,115	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,928	3,360	86%	982	1,282	131%
Sector Conditional Grant (Non-Wage)	6,199	4,650	75%	1,550	1,550	100%
Development Revenues	59,000	69,793	118%	14,750	16,906	115%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	29,000	39,793	137%	7,250	6,906	95%
Total Revenues shares	222,528	242,288	109%	55,632	74,088	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,940	161,141	108%	37,235	53,235	143%
Non Wage	14,587	10,166	70%	3,647	3,244	89%
Development Expenditure						
Domestic Development	59,000	66,373	112%	14,750	36,581	248%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	222,528	237,680	107%	55,632	93,060	167%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,189				
Development Balances						
Domestic Development		3,420				
Donor Development		0				
Total Unspent		4,609	2%			

Vote:545 Nebbi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 74,088,000 representing 133% of the second quarter planned budget. This is more than the planned target and shows over revenue performance because of the salary enhancement for Scientists in the Natural resources department .The department spent UGX 93,060,000 which is 167%. Wage performance is at 143%, Non wage recurrent budget performed at 89% and development budget performed at 248%. This is an indication of over expenditure for the reasons highlighted above and over release of DDEG.

By the end of the quarter UGX 4,609,000 which is 2% of the total revenue released in the quarter remained on the account as unspent balance.

Reasons for unspent balances on the bank account

The unspent balance was as a result of over release of DDEG in the first, second and third quarters.

Instead of 100% release, the department received 133% in each quarter.

The balance is therefore carried forward to fourth quarter.

Highlights of physical performance by end of the quarter

Paid 3 months salaries (January, February and March) .

Procured solar inverter, toner, assorted stationary and office cleaning materials.

Inspected and monitored Erussi Local Forest Reserve.

Conducted compliance inspections on wetlands, environmental and physical development planning in Erussi and Parombo.

Conducted District Environment and Physical Planning Committee Meetings.

Verified 5 surveys in Nebbi SC and Nebbi MC.

Conducted 2 radio talk shows on environmental and Lands management matters

Enforcement on illegal wood products

Natural Resources Committee monitoring

Vote:545 Nebbi District

Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	232,443	167,351	72%	58,111	52,749	91%
District Unconditional Grant (Wage)	135,752	101,814	75%	33,938	33,938	100%
Locally Raised Revenues	26,007	13,004	50%	6,502	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,797	13,618	72%	4,699	5,839	124%
Sector Conditional Grant (Non-Wage)	51,887	38,915	75%	12,972	12,972	100%
Development Revenues	1,149,841	775,794	67%	287,460	144,580	50%
District Discretionary Development Equalization Grant	10,000	10,542	105%	2,500	3,514	141%
Multi-Sectoral Transfers to LLGs_Gou	258,682	311,914	121%	64,670	141,066	218%
Other Transfers from Central Government	881,159	453,338	51%	220,290	0	0%
Total Revenues shares	1,382,284	943,145	68%	345,571	197,328	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,752	92,526	68%	33,938	27,650	81%
Non Wage	96,691	52,385	54%	24,173	24,025	99%
Development Expenditure						
Domestic Development	1,149,841	611,762	53%	287,460	135,066	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,382,284	756,673	55%	345,571	186,741	54%
C: Unspent Balances						
Recurrent Balances		22,440	13%			
Wage		9,288				
Non Wage		13,152				
Development Balances		164,032	21%			
Domestic Development		164,032				
Donor Development		0				

Vote:545 Nebbi District**Quarter3**

Total Unspent	186,471	20%	
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Summary of Workplan Revenues and Expenditure by Source

The Department Cumulatively received 943.145 million shillings and Quarterly out-turn of 197.328 million shillings representing 68% of the annual and 57% of the quarterly planned revenues respectively. This shows under performance because YLP and UWEP funds were not received during the quarter. However, other revenue sources performed quite well especially District Unconditional Grant (Wage), Sector Conditional Grant (Non-Wage, District Discretionary Development Equalization, and Multi-Sectoral Transfers to LLGs-Non Wage

On the expenditure side, the department spent 186.741 million shillings mainly on Wage performing at 81%, non-wage at 99% and development budget at 47%, Main revenue sources are Multi-Sectoral Transfers to LLGs-Non-Wage, Sector Conditional Grant_Non-Wage and District Discretionary Development Equalization Grant leaving unspent balance of 186.471 Million shillings only

Reasons for unspent balances on the bank account

Reasons for the unspent balance are attributed to late disbursements of the Youth Livelihood and Women Entrepreneurship Fund

Highlights of physical performance by end of the quarter

Physical performance was mainly for paying staff salaries, facilitating activities in the sections of Youths, Disability and Elderly, Women council activities, Functional Adult Literacy activities, Commemorating International Events, Youth Livelihood disbursements to groups, Women Entrepreneurship disbursements to groups

Vote:545 Nebbi District

Quarter3

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,383	51,972	74%	17,596	16,189	92%
District Unconditional Grant (Non-Wage)	18,500	13,875	75%	4,625	4,625	100%
District Unconditional Grant (Wage)	44,456	33,342	75%	11,114	11,114	100%
Locally Raised Revenues	4,353	2,177	50%	1,088	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,075	2,579	84%	769	450	59%
Development Revenues	129,751	239,157	184%	32,438	191,390	590%
District Discretionary Development Equalization Grant	63,251	92,042	146%	15,813	48,075	304%
External Financing	60,000	141,315	236%	15,000	141,315	942%
Multi-Sectoral Transfers to LLGs_Gou	6,500	5,800	89%	1,625	2,000	123%
Total Revenues shares	200,134	291,129	145%	50,034	207,579	415%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,456	33,342	75%	11,114	11,114	100%
Non Wage	25,928	15,912	61%	6,482	4,375	67%
Development Expenditure						
Domestic Development	69,751	83,507	120%	17,438	39,369	226%
Donor Development	60,000	141,315	236%	15,000	141,315	942%
Total Expenditure	200,134	274,075	137%	50,034	196,173	392%
C: Unspent Balances						
Recurrent Balances						
		2,719	5%			
Wage		0				
Non Wage		2,719				
Development Balances						
		14,335	6%			
Domestic Development		14,335				
Donor Development		0				
Total Unspent		17,054	6%			

Vote:545 Nebbi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative work plan revenue received in the quarter is 149.814 million shillings representing 75% of the total annual budget. Also the quarterly out-turn is 66.264 million shillings representing 132% This is over performance resulting from additional funding and DDEG which was all released in quarter three. Donor fund was not received.

On expenditure, the Unit spent 54.858 million shillings representing 110% mainly on wage performing at 100%, non-wage at 67% and development budget at 226%. By the end of the Quarter amount 17,054,000 remained as unspent balance.

Reasons for unspent balances on the bank account

Late warranting and late ward of procurement of repair and renovation of staff house

Highlights of physical performance by end of the quarter

Paid staff salary for 3 months, conducted follow up of planning tool utilization at 8 sub counties, Produced and submitted online consolidated district report for Quarter two, Conducted 3 Technical Planning Meetings, Conducted one monitoring and review meeting, attended 3 Regional and National work shop on key government reforms and Laid Annual District Budget before the Council.

Vote:545 Nebbi District

Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,509	37,130	75%	12,377	12,376	100%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	40,896	30,670	75%	10,224	10,223	100%
Locally Raised Revenues	3,614	2,710	75%	903	903	100%
Development Revenues	12,968	10,807	83%	3,242	3,242	100%
District Discretionary Development Equalization Grant	12,968	10,807	83%	3,242	3,242	100%
Total Revenues shares	62,477	47,937	77%	15,619	15,618	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,896	25,003	61%	10,224	15,001	147%
Non Wage	8,614	6,209	72%	2,153	1,923	89%
Development Expenditure						
Domestic Development	12,968	10,722	83%	3,242	3,180	98%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,477	41,935	67%	15,619	20,104	129%
C: Unspent Balances						
Recurrent Balances						
		5,918	16%			
Wage		5,666				
Non Wage		252				
Development Balances						
		85	1%			
Domestic Development		85				
Donor Development		0				
Total Unspent		6,002	13%			

Vote:545 Nebbi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue work plan of UGX 47.937 million shillings representing 77% of the annual budget and 15.618 million shillings of the Quarterly out-turn representing 100% of the Quarterly planned revenue. This is good revenue performance.

On expenditure, the Unit spent 20.104 million shillings representing 129% mainly on wages representing 147%, non-wage 89% and development budget at 98% respectively.

By the end of the quarter UGX 6.002 million shillings remained remainrd unspent.

Reasons for unspent balances on the bank account

The position was advertised but did not attract applicants such that recruitment of was not done.

Highlights of physical performance by end of the quarter

Paid staff salaries, prepared and submitted quarter 2 PBS/ Audit reports, Audited 8 health centree, 23 primary schools, 4 sub-counties, NUSAF 3 sub-projects and infrastructures; conducted special audit of Nebbi CommunitySocial Center(NECOSOC) and purchase of a printer in EDucation Sector.

Vote:545 Nebbi District

Quarter3

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

N/A

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

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N/A

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Government Ministries, Agencies and Departments coordinated Government and Council policies, programmes and projects implemented Government and Council policies, programmes and projects monitored and supervised Staff performance supervised Staff performance contracts signed and supervised Staff salaries, pensions and gratuity paid Progress report produced and submitted to MDAs National Days celebrated Disaster responded to District represented on litigation Member associations subscribed to Funds to LLGs transferred DTPC meeting coordinated and held	All Government programmes coordinated, monitored, prepared and submitted the second Quarter report for consolidation and organized public and International celebrations.		Government Ministries, Agencies and Departments coordinated Government and Council policies, programmes and projects implemented Progress report produced and submitted to MDAs National Days celebrated District represented on litigation	All Government programmes coordinated, monitored, prepared and submitted the second Quarter report for consolidation and organized public and International celebrations.
211101 General Staff Salaries	52,163	32,121	62 %		12,944
221001 Advertising and Public Relations	306	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	462	46 %		172
221008 Computer supplies and Information Technology (IT)	1,500	1,050	70 %		350
221009 Welfare and Entertainment	9,500	6,084	64 %		2,975
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500

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221012 Small Office Equipment	2,000	1,500	75 %	500
221013 Bad Debts	5,000	0	0 %	0
221016 IFMS Recurrent costs	40,000	27,205	68 %	9,875
221017 Subscriptions	8,000	8,000	100 %	0
222001 Telecommunications	1,000	591	59 %	127
223004 Guard and Security services	7,000	3,378	48 %	375
227001 Travel inland	12,524	9,384	75 %	3,227
227002 Travel abroad	4,000	2,171	54 %	1,154
282102 Fines and Penalties/ Court wards	30,000	20,220	67 %	10,000
Wage Rect:	52,163	32,121	62 %	12,944
Non Wage Rect:	123,830	81,545	66 %	29,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	175,993	113,666	65 %	42,200

Reasons for over/under performance: Delays by the Contractors and suppliers in execution of works and supplies

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(15) Plan to fill 15% of the unfilled posts	(00)	(00)N/A	(00)64.9% of LG established posts filled and recruitment was done
%age of staff appraised	(98) 98% staff appraised	(85)	(98)98% staff on probation appraised	(70)70% of staff on probation appraised
%age of staff whose salaries are paid by 28th of every month	(98) 98% of staff paid salaries by 28th of every monthly	(90)	(98)98% of staff paid salaries by 28th of every monthly	(95)95% of staff paid salaries by 28th of every monthly
%age of pensioners paid by 28th of every month	(98) 98% of the pensions paid by 28th of every monthly	(83)	(98)98% of the pensions paid by 28th of every monthly	(70)70% of the pensions paid by 28th of every monthly

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Non Standard Outputs:		DSC decisions implemented Approved organizational structure implemented Salaries and pensions payroll managed Staff salaries and pensions paid Payroll displayed on public notice boards Pay slips printed and distributed Human Resource Management Information System managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations given to management Employee relations managed 	DSC decision implemented. Organization structure implemented Salary and pensions payroll managed Staff salaries and pensions paid HRMIFS managed Performance management initiatives coordinated Technical support on HR policies, plans and regulations provided	DSC decision implemented. Organization structure implemented Salary and pensions payroll managed Staff salaries and pensions paid Human resource management information systems managed	DSC decision implemented. Organization structure implemented Salary and pensions payroll managed Staff salaries and pensions paid HRMIFS managed Performance management initiatives coordinated Technical support on HR policies, plans and regulations provided
211101	General Staff Salaries	658,671	335,955	51 %	116,580
211102	Contract Staff Salaries	6,660	0	0 %	0
212105	Pension for Local Governments	2,737,758	1,682,940	61 %	583,871
212107	Gratuity for Local Governments	735,653	829,595	113 %	216,573
221001	Advertising and Public Relations	800	600	75 %	600
221008	Computer supplies and Information Technology (IT)	2,000	1,280	64 %	850
221009	Welfare and Entertainment	1,400	658	47 %	0
221011	Printing, Stationery, Photocopying and Binding	5,388	3,640	68 %	1,100
221012	Small Office Equipment	1,000	500	50 %	0
224004	Cleaning and Sanitation	997	499	50 %	0
227001	Travel inland	4,000	2,000	50 %	0
Wage Rect:		665,331	335,955	50 %	116,580
Non Wage Rect:		3,488,996	2,521,712	72 %	802,995
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,154,327	2,857,667	69 %	919,574
Reasons for over/under performance:		Increment of pensions that was unplanned			
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:		District Communication Strategy developed Radio talk shows conducted Radio programmes produced and aired Internal media maintained Press releases and statements issued 40 corporate wears procured Website updated and maintained Press conference held Social media platform for the district maintained District website domain hosted District website updated and maintained Press releases and statements issued Press briefings and conferences held Media houses coordinated with the district Publicity to Government and Council Policies, Programmes and Projects provided Technical guidance on media related matters provided to management		Radio talk shows conducted Radio programmes produced and aired Internal media maintained Press releases and statements issued 40 corporate wears procured Website updated and maintained Press conference held Social media maintained Agro hydro meteorological disseminated Wireless internet provided Media houses coordinated Publicity provided District mail account maintained Information Resource Centre maintained.		Social media platform for the district maintained District website domain hosted District website updated and maintained Radio talk shows conducted Radio programmes produced and aired Internal media maintained Press releases and statements issued		40 corporate wears procured Website updated and maintained Press conference held Social media maintained Agro hydro meteorological disseminated Wireless internet provided Media houses coordinated Publicity provided District mail account maintained Information Resource Centre maintained.	
211101	General Staff Salaries	9,575	7,181	75 %				2,535	
221001	Advertising and Public Relations	5,000	2,500	50 %				2,500	
221007	Books, Periodicals & Newspapers	1,200	0	0 %				0	
221008	Computer supplies and Information Technology (IT)	1,200	600	50 %				0	
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %				400	
221012	Small Office Equipment	800	350	44 %				0	
224004	Cleaning and Sanitation	1,000	450	45 %				450	
227001	Travel inland	1,000	370	37 %				370	
Wage Rect:		9,575	7,181	75 %				2,535	
Non Wage Rect:		11,000	4,670	42 %				3,720	
Gou Dev:		0	0	0 %				0	
Donor Dev:		0	0	0 %				0	
Total:		20,575	11,851	58 %				6,255	
Reasons for over/under performance:		Uncoordinated communication across departments							

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	District assets and supplies received and stored Assets and supplies issued to user departments Old assets and items retrieved back to stores 	Assets and deliveries received in stores Deliveries put on charge Assets and supplies issued to User Departments Old assets and items retrieved back to stores Stores inventory maintained		District assets and supplies received and stored Assets and supplies issued to user departments Old assets and items retrieved back to stores	Assets and deliveries received in stores Deliveries put on charge Assets and supplies issued to User Departments Old assets and items retrieved back to stores Stores inventory maintained
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
221012 Small Office Equipment	1,000	490	49 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,490	75 %		240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,490	75 %		240
Reasons for over/under performance: Dilapidated structure that requires renovation					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll printed and displayed on the notice boards Pay slips printed and distributed to staff 	Payroll printed and displayed on the notice boards Pay slips printed and distributed to staff		Payroll printed and displayed on the notice boards Pay slips printed and distributed to staff	Payroll printed and displayed on the notice boards Pay slips printed and distributed to staff
211103 Allowances (Incl. Casuals, Temporary)	3,060	2,700	88 %		700
221008 Computer supplies and Information Technology (IT)	3,000	2,407	80 %		1,177
221011 Printing, Stationery, Photocopying and Binding	3,890	3,160	81 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,950	8,267	83 %		2,877
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,950	8,267	83 %		2,877
Reasons for over/under performance: N/A					
Output : 138111 Records Management Services					

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%age of staff trained in Records Management	(10) 10% of the staff (33) trained in record management. The training will involve record staff and office support staff across departments		(00)N/A	(00)N/A
Non Standard Outputs:	Correspondences received and disseminated Records updated and kept Files updated and maintained Letters received and posted Staff files updated New files created Old files closed Record centre maintained	Correspondences received and disseminated, records updated and kept. Files updated and maintained. Letters received and posted. Staff files updated. New files created. Old files closed. Record Centre maintained Records management policies, procedures and regulations implemented	Filling of data entry form Data capture Generation of payroll Payroll validation Preparation of invoice Posting of invoice	Correspondences received and disseminated, records updated and kept. Files updated and maintained. Letters received and posted. Staff files updated. New files created. Old files closed. Record Centre maintained Records management policies, procedures and regulations implemented
211101 General Staff Salaries	12,010	5,970	50 %	0
221008 Computer supplies and Information Technology (IT)	1,200	820	68 %	220
221011 Printing, Stationery, Photocopying and Binding	1,700	1,255	74 %	405
221012 Small Office Equipment	800	400	50 %	400
222002 Postage and Courier	600	300	50 %	300
227001 Travel inland	700	350	50 %	300
Wage Rect:	12,010	5,970	50 %	0
Non Wage Rect:	5,000	3,125	63 %	1,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,010	9,095	53 %	1,625

Reasons for over/under performance: Inadequate funding

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	Salaries of Lower Local Government staff paid		Local Service Tax collections transferred to LLGs	
263104 Transfers to other govt. units (Current)	39,490	40,845	103 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,490	40,845	103 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,490	40,845	103 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of administrative buildings constructed	(76) Construction of Central Registry completed. One vehicle procured. Capacity undertaken. Former WENIPS office rehabilitated and furnished. Internet connection provided and Architectural design for Council Chambers drawn. NUSAF 3 Community sub projects funds transferred to the beneficiaries.	(18)18 NUSAF 3 Community sub project funded	(9)Process of contracting a Constructor for the completion of Registry under phase II is ongoing . The procurement process was re-advertised on failure to get a contractor on the first attempt.
Non Standard Outputs:	N/A	Renovation for former WENIPS Office ongoing. Wireless Internet services provided. Process for sourcing for a services provider for the architectural design and plan for Council Chambers ongoing. NUSAF 3 Community sub projects funds transferred to the beneficiaries. Discretionary and generic training conducted.	N/A
281503 Engineering and Design Studies & Plans for capital works	5,000	0	0 %
281504 Monitoring, Supervision & Appraisal of capital works	85,000	148,383	175 %
312101 Non-Residential Buildings	102,509	0	0 %
312104 Other Structures	1,071,000	2,727,676	255 %
312201 Transport Equipment	166,128	0	0 %
312203 Furniture & Fixtures	30,000	21,970	73 %
312213 ICT Equipment	5,000	3,747	75 %

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312302 Intangible Fixed Assets	50,000	35,854	72 %	2,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,514,638	2,937,631	194 %	1,821,724
Donor Dev:	0	0	0 %	0
Total:	1,514,638	2,937,631	194 %	1,821,724
Reasons for over/under performance:	Slow pace of the contractors in the execution of the renovation works.			
<i>Total For Administration : Wage Rect:</i>	<i>739,079</i>	<i>381,227</i>	<i>52 %</i>	<i>132,059</i>
<i>Non-Wage Reccurent:</i>	<i>3,680,265</i>	<i>2,661,654</i>	<i>72 %</i>	<i>840,712</i>
<i>GoU Dev:</i>	<i>1,514,638</i>	<i>2,937,631</i>	<i>194 %</i>	<i>1,821,724</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,933,982</i>	<i>5,980,511</i>	<i>100.8 %</i>	<i>2,794,496</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) District Headquarters CAO	()		(2019-04-30) nine months reports and financial statements	() 1. salaries for Jan, Feb and march 2019 paid 2. submitted Half Year report and Financial statements to MoFED 3. attended PAC entry meeting in Kampala 4.Submitted master data for staff for correction to MoFED
Non Standard Outputs:	1 Audit queries responded 2. Wages paid 3. ICPAU membership requirement complied with 4. Motor vehicle procured			1.salaries paid 2. Audit queries responded to PAC 3 coordination done	Unaccounted funds followed. 2. Support supervision to LLGs provided
211101 General Staff Salaries	231,827	155,552	67 %		50,025
221002 Workshops and Seminars	2,000	1,240	62 %		240
221008 Computer supplies and Information Technology (IT)	1,000	1,132	113 %		887
221009 Welfare and Entertainment	3,000	250	8 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,416	47 %		690
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	11,000	5,127	47 %		1,517
228002 Maintenance - Vehicles	2,000	1,000	50 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	640	64 %		220
Wage Rect:	231,827	155,552	67 %		50,025
Non Wage Rect:	24,000	10,805	45 %		3,554
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	255,827	166,356	65 %		53,579
Reasons for over/under performance: Limited transport access					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(4500000) 1. 95%Local Service tax assessed are collected	()	(24)tax collection and enforcement done	(1) UGX 1,738,438 was collected during the period. cumulatively shs 64,702,626 has been realized against a budget of UGX 68,449,601.i.e. 94.5 %
Value of Other Local Revenue Collections	(8) 1. 80% of the LR collected	()	(20)tax collection and enforcement done	(1)Ugx 32,487,762 was collected during the period and the cumulative collection is UGX 147,405,740 against the budget of UGX 163,204,599.i.e.90.3 %
Non Standard Outputs:	N/A		1. Reports prepared ,submitted and remedial actions taken	1. held one meeting with renters 2. bought accountable stationary. 3. Carry on revenue collection operation
221002 Workshops and Seminars	2,000	4,361	218 %	3,361
221011 Printing, Stationery, Photocopying and Binding	14,400	10,353	72 %	2,972
227001 Travel inland	11,882	6,080	51 %	641
228002 Maintenance - Vehicles	2,500	1,734	69 %	500
228004 Maintenance – Other	2,098	1,940	92 %	891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,880	24,468	74 %	8,365
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,880	24,468	74 %	8,365
Reasons for over/under performance:	Limited access to vehicle for revenue collection			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) 1. District Final Accounts prepared and submitted 2. Monthly and Quarterly Accounts are prepared and submitted	()	()	(1)Nine months report and Financial statements submitted on 12 March 2019
Non Standard Outputs:	1. LLGs supported in proper financial management practices			1.Bank reconciliation statements prepared
221008 Computer supplies and Information Technology (IT)	2,000	1,132	57 %	632
221011 Printing, Stationery, Photocopying and Binding	2,000	3,227	161 %	2,702
221014 Bank Charges and other Bank related costs	2,649	354	13 %	354

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227001 Travel inland	9,466	3,950	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,114	8,663	54 %	3,688
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,114	8,663	54 %	3,688
Reasons for over/under performance: NIL				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	30,170	9,203	31 %	6,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,170	9,203	31 %	6,803
Donor Dev:	0	0	0 %	0
Total:	30,170	9,203	31 %	6,803
Reasons for over/under performance:				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
N/A				
312201 Transport Equipment	170,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	170,000	0	0 %	0
Total:	170,000	0	0 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	231,827	155,552	67 %	50,025
Non-Wage Recurrent:	72,994	43,936	60 %	15,607
GoU Dev:	30,170	9,203	31 %	6,803
Donor Dev:	170,000	0	0 %	0
Grand Total:	504,992	208,690	41.3 %	72,435

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	To hold 6 Council Meetings, 6 Committee meetings, 12 DEC, and 6 Business Committee meetings	Held 2 Council, 2 Committee, 2 Business and 3 DEC meetings		Hold 1 Council, 1 Committee, 3 DEC and 1 Business Committee Meeting	Held 1 Council, 1 Committee, 1 Business Committee and 3 DEC Meetings
211101 General Staff Salaries	206,903	101,098	49 %		34,943
211103 Allowances (Incl. Casuals, Temporary)	30,000	2,299	8 %		2,299
221007 Books, Periodicals & Newspapers	800	600	75 %		600
221008 Computer supplies and Information Technology (IT)	3,000	1,250	42 %		1,250
221009 Welfare and Entertainment	4,196	70	2 %		70
221011 Printing, Stationery, Photocopying and Binding	2,000	40	2 %		40
221017 Subscriptions	500	250	50 %		250
222001 Telecommunications	734	184	25 %		184
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	15,099	3,379	22 %		2,539
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
273101 Medical expenses (To general Public)	500	0	0 %		0
Wage Rect:	206,903	101,098	49 %		34,943
Non Wage Rect:	64,829	9,573	15 %		8,733
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	271,732	110,670	41 %		43,676
Reasons for over/under performance: NA					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	To hold 8 Contracts Committee meetings and hold 4 Evaluation meetings	10 Contracts Committee meetings, 6 Evaluation meetings and approval of prequalified service		Hold 2 Contracts Committee meetings and 1 Evaluation meeting	4 Contracts Committee Meetings, 2 Evaluation Committee meetings and award of contracts to prequalified service providers

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211101 General Staff Salaries	21,977	12,277	56 %	2,937
221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,023	2,255	75 %	920
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	400	200	50 %	0
227001 Travel inland	2,000	1,240	62 %	240
Wage Rect:	21,977	12,277	56 %	2,937
Non Wage Rect:	13,823	3,695	27 %	1,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,800	15,972	45 %	4,097

Reasons for over/under performance: NA

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	To hold 4 regular DSC meetings and handle all submissions	Held 2 DSC sittings cumulatively to handle submissions an approve draft advert	Hold 1 DSC Meeting and handle submissions received	Held 1 DSC Sitting to approve draft advert and handle submissions
211101 General Staff Salaries	51,636	36,456	71 %	12,361
221001 Advertising and Public Relations	3,303	0	0 %	0
221007 Books, Periodicals & Newspapers	450	336	75 %	112
221008 Computer supplies and Information Technology (IT)	2,200	900	41 %	0
221009 Welfare and Entertainment	27,800	14,118	51 %	5,378
221011 Printing, Stationery, Photocopying and Binding	2,400	1,350	56 %	500
221012 Small Office Equipment	3,000	2,200	73 %	750
221017 Subscriptions	400	200	50 %	0
222001 Telecommunications	1,600	1,200	75 %	400
227001 Travel inland	5,000	4,493	90 %	2,000
227004 Fuel, Lubricants and Oils	2,000	306	15 %	0
Wage Rect:	51,636	36,456	71 %	12,361
Non Wage Rect:	48,153	25,103	52 %	9,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,789	61,559	62 %	21,501

Reasons for over/under performance: Late clearance that will lead to late recruitment has affected this sector tremendously

Output : 138204 LG Land management services

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No. of land applications (registration, renewal, lease extensions) cleared	(400) Register land, acquire titles, revise district compensation rates	(112)		(100) Register land, acquire titles,	(0) 8 Land Applications were registered
No. of Land board meetings	(0) Hold 4 land board meetings	(4)		(0)	(0) Held 2 Land Board Sitzings
Non Standard Outputs:	To Sensitize communities on land matters	Cumulatively held 5 Sensitization of communities on land matters and normal office routine		One Sensitization of communities on land matters conducted	Held 1 Sensitization of Communities on Land Matters in Q3 and Normal Office routine
211101 General Staff Salaries	10,823	8,119	75 %		2,706
221008 Computer supplies and Information Technology (IT)	1,300	650	50 %		0
221009 Welfare and Entertainment	3,200	2,144	67 %		672
221011 Printing, Stationery, Photocopying and Binding	500	400	80 %		150
221012 Small Office Equipment	300	150	50 %		0
222001 Telecommunications	300	150	50 %		75
227001 Travel inland	1,902	1,425	75 %		475
Wage Rect:	10,823	8,119	75 %		2,706
Non Wage Rect:	7,502	4,919	66 %		1,372
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,325	13,038	71 %		4,078

Reasons for over/under performance: Limited Storage facilities

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(0) Hold 4 PAC meetings	(8)		(0)	(0) Held 2 PAC meetings to review Internal And Auditor Generals report
No. of LG PAC reports discussed by Council	(0) Present LLG PAC reports and District based report to be discussed by Council	(1)		(0)	(0) Submitted 1 report to be discussed by Council
Non Standard Outputs:	Production of reports and Normal Office operations	2 reports produced for Q1 & 2		One Quarterly report produced	Normal Office routine
221008 Computer supplies and Information Technology (IT)	800	399	50 %		0
221009 Welfare and Entertainment	6,600	5,300	80 %		2,000
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
221012 Small Office Equipment	1,000	500	50 %		0
222001 Telecommunications	600	450	75 %		150

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227001 Travel inland	4,668	3,584	77 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,468	10,833	75 %	3,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,468	10,833	75 %	3,600
Reasons for over/under performance: NA				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Hold 6 Council Meetings	()	()	()
Non Standard Outputs:	Monitor government programs, NGOs programs, attend workshops and seminars Normal Office routine		1 monitoring of government programs, NGOs programs and attend 2 workshops and seminars.	
221009 Welfare and Entertainment	5,688	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	14,200	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,288	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,288	0	0 %	0
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Monitor Government programs, scrutinise budget and expenditure of departments and report to council	Cumulatively monitored 2 government programs scrutinized budget and discussed 2 quarterly reports	Monitor Government programs, scrutinize budget and expenditure of departments and report to council	Monitored 2 Government Programs and discussed Q2 report and expenditure
211103 Allowances (Incl. Casuals, Temporary)	133,872	73,016	55 %	20,201
221009 Welfare and Entertainment	53,144	34,882	66 %	6,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	187,016	107,898	58 %	26,733
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	187,016	107,898	58 %	26,733
Reasons for over/under performance: NA				
Total For Statutory Bodies : Wage Rect:	291,340	157,950	54 %	52,946
Non-Wage Reccurent:	357,078	162,020	45 %	50,737

Vote:545 Nebbi District**Quarter3**

<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>648,417</i>	<i>319,970</i>	<i>49.3 %</i>	<i>103,684</i>

Vote:545 Nebbi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Quarterly planning and staff meetings DARSTs inclusive held at district headquarter Nebbi; Capacity of extension workers strengthened; Agricultural extension service supervised in the district; Tours and field visits to ZARDIs and other innovative areas organized; value chain for at least 2 commodities developed; national workshops and training courses attended; extension service supervised in the Lower Local Governments of Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi, Ndhew and Erussi; and Vehicles and office equipment maintained	9 months staff salaries paid to extension workers		Quarterly planning and staff meetings DARSTs; Capacity of extension workers, field visits to ZARDIs and other innovative areas organized; value chain for at least 2 commodities and office equipment maintained	3 months staff salaries paid to extension workers
211101 General Staff Salaries	491,369	244,343	50 %		53,553
Wage Rect:	491,369	244,343	50 %		53,553
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	491,369	244,343	50 %		53,553
Reasons for over/under performance:	1. Staffing gaps still exist in Kucwiny, Akworo and Nebbi Sub Counties that need to be filled.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:545 Nebbi District**Quarter3**

Non Standard Outputs:	Tours, exchange visits and field days conducted; Farmers registered as per provided formats in all LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Atego, Ndhew and Erussi. And Extension services supervised and monitored by Sub county Leaders in all the LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi, Ndhew and Erussi. Also vehicles and office equipment maintained at all LLGs above. farmers advised and trained.	Provision of Farmers advisory services in all the 8 LLGs, Conducting farmer field schools and exchange visits, Supervision and Monitoring of extension services by Sub County leaders in all the LLGs,	Tours, exchange visits and field days conducted; Farmers registered as per provided formats in all LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Atego, Ndhew and Erussi. And Extension services supervised and monitored by Sub county Leaders in all the LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi, Ndhew and Erussi. farmers advised and trained.	Provision of Farmers advisory services in all the LLGs, Conducting farmer field schools and exchange visits, Supervision and Monitoring of extension services by Sub County leaders in all the LLGs,
263101 LG Conditional grants (Current)	134,102	91,887	69 %	27,000
263204 Transfers to other govt. units (Capital)	210,262	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,102	91,887	69 %	27,000
Gou Dev:	210,262	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	344,364	91,887	27 %	27,000

Reasons for over/under performance: 1.Low adoption of technologies by farmers despite demonstrations, exposure visits and training provided
2. Erratic rainfall patterns which in some areas has been insufficient for crops.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Vote:545 Nebbi District**Quarter3**

Non Standard Outputs:	Planning and review meetings conducted, Extension workers capacity built for effective extension delivery, Quarterly supervision of extension services by DPMO & SMSs, Exposure visits for the SMSs to new production technologies, Value chain development for 2 strategic commodities in the district, Monitoring of extension services by district leaders, Vehicle maintenance at district level, Supply of office stationery, small office equipment & staff welfare	NIL			NIL
281504 Monitoring, Supervision & Appraisal of capital works	91,311	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	91,311	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,311	0	0 %		0

Reasons for over/under performance: N/A

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Vote:545 Nebbi District

Quarter3

Non Standard Outputs:	Conduct livestock disease survielance and control in all the LLGs; Nebbi, Nyaravur, Kucwiny, Atego, Erussi, Parombo, Akworo,Ndhew and Nebbi MC, Livestock farmers trained on recommended husbandry practices in all the LLGs,Livestock data collected from all the LLGs, Livestock chain actor sensitized through radio talk shows. Veterinary health certificates supplied, participate in agricultural trade show in Jinja. Farmers exposure visits to Aswa Ranch organized and coordination visits made to MAAIF/NARO. 3 dairy demonstrations on zero grazing established in Nebbi, Erussi and Ndhew sub counties, 5 Boer billy goats supplied for cross breeding in Nyaravur, Artificial insemination conducted in 20 cows in Erussi, Ndhew and Nebbi sub counties; Veterinary equipment for field work (1 drenching gun, 3 vaccine carriers, 2 ear tag applicators, 3 automatic syringes and needles, 3 pairs of gumboots & 3 overalls) supplied.	conducted 3 rounds of livestock disease surveillance in all the 8 LLGs, Procured 20 health certificates for livestock movement control, 2 coordination visit to MAAIF, Supply of assorted stationery,computer consumables and internet services. conducted artificial insemination in 20 cows in the district, Refilling 15 gas cylinders for cold chain maintenance, vaccination of cattle against FMD in Nyaravur, Atego, Kucwiny, Parombo and Akworo sub counties.	conducted 1 round of livestock disease surveillance in all the 8 LLGs, Procured 20 health certificates for livestock movement control, 1 coordination visit to MAAIF, Supply of stationery,computer consumables and internet services.	
221002 Workshops and Seminars	400	100	25 %	0
221008 Computer supplies and Information Technology (IT)	600	500	83 %	150
221011 Printing, Stationery, Photocopying and Binding	1,080	490	45 %	270
222001 Telecommunications	100	50	50 %	25

Vote:545 Nebbi District

Quarter3

227001 Travel inland	3,384	3,240	96 %	1,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,564	4,380	79 %	2,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,564	4,380	79 %	2,290

Reasons for over/under performance:

1. Lack of vaccines for FMD, Rababies and NCD vaccination.
2. Shortage of key staff at district level e.g. absence of the Senior Veterinary Officer
3. Delays in accessing funds through the IFMS

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

Two demonstration modern fish ponds established in Ndhew and Nebbi Sub counties; 160 fish farmers trained on recommended farming practices in Kucwiny, Ndhew, Nebbi and Erussi, Follow up visit made to fish farmers in Erussi, Kucwiny, Ndhew, Nebbi and Nebbi MC. 8 selected extension workers trained on pond management and fisheries data collection, aquaculture data collected in Erussi, Ndhew, Nebbi, Kucwiny sub counties, Assorted stationery, internet services , small office equipment and computer consumables supplied for office use at the district h/q. 2 exposure visits organized for 20 fish farmers to Amuru/Arua.

2 trainings conducted for 38 fish farmers on good aquaculture practices, 2 demonstration fish ponds established in Nebbi MC and Kucwiny Sub county, 3 quarterly follow up visits made to farmers in Erussi, Ndhew, Nebbi, Kucwiny and Nebbi MC. Assorted supply of stationery, computer consumables and internet.

Training of 17 fish farmers in Erussi, quarterly follow up of fish farmers in Erussi, Ndhew, Nebbi and Kucwiny,

221002 Workshops and Seminars	1,200	1,300	108 %	300
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	120	30	25 %	0
221012 Small Office Equipment	240	0	0 %	0
222001 Telecommunications	100	25	25 %	0

Vote:545 Nebbi District

Quarter3

227001 Travel inland	3,062	2,865	94 %	1,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,322	4,220	79 %	1,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,322	4,220	79 %	1,755

Reasons for over/under performance:

1. Predators very common around farmers ponds hence causing loses of fish in ponds.
2. Low adoption of technologies by farmers.
3. Lack of staffing in the sector e.g. absence of Senior Fisheries Officer and Sub county based staff for extension services.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	<p>8 rounds of mobile clinic operations conducted in Nebbi, Kucwiny, Nyaravur, Atego, Ndhew, Erussi, Parombo and Akworo. Demonstration contour bands for soil and water conservation constructed in Ndhew and Erussi. Upland rice production promoted in Ndhew and Parombo. Banana suckers resistant to BBW promoted in Erussi, Ndhew, Atego, Nebbi and Nebbi MC. Inspection and certification of aggro-inputs for quality assurance conducted in all LLGs. Agricultural inputs distributed to farmers. Farmers trainings conducted on recommended agronomic practices. Quarterly follow up visits made to farmers in all the LLGs in the district, Quarterly crop pest and disease surveillance conducted in all the LLGs, Crop data collected from all LLGs. Extension services provided to farmers through demonstrations, advice, exposure visits, training, and field days. Farmers sensitized on</p>	<p>1 round of mobile plant clinic operation undertaken in all the 8 LLGs in the district, Field supervision and monitoring conducted 2 times in all the 8 LLGs, 1 Coordination visit made to MAAIF, 2 rounds of Inspection and certification of agro-input dealers in all the 8 LLGs, 2 rounds of surveillance of major crop pests and diseases in the district, Supply of assorted stationery and internet services,</p>	<p>Mobile clinic operation conducted in all the LLGs. Inspection and certification of aggro-inputs conducted in all the LLGs. Agricultural inputs distributed in all the LLGs. Training for farmers in recommended agronomic practices conducted in all the LLGs. Follow up visits to farmers made Coordination visit made to MAAIF/NARO. Assorted stationery supplied.</p>	<p>Inspection and certification of agro-input dealers in all the 8 LLGs, Control and surveillance of major crop pests and diseases in the district, Supply of stationery and internet services</p>
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Vote:545 Nebbi District

Quarter3

	government program through radio talk shows. UMFNP activities supported in Primary schools & communities through demonstration, nutrition education and provision of nutrient rich crops (seeds, planting materials), 4 Planning and review meetings held at district level. 4 quarterly supervision and monitoring conducted. Quarterly collaboration visit made to MAAIF/NARO, Assorted office stationery supplied at district h/q.				
221002 Workshops and Seminars	800	400	50 %		0
221011 Printing, Stationery, Photocopying and Binding	80	65	81 %		25
222001 Telecommunications	100	70	70 %		20
227001 Travel inland	4,932	3,170	64 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,912	3,705	63 %	45
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,912	3,705	63 %	45
Reasons for over/under performance:	1.Delays in procurement processes for some projects 2. Lack of Agricultural extension workers in some sub counties to provide extension services 3. Erratic rain fall patterns across the district affected some crops 4. Low adoption rate among farmers 5. Delays in accessing funds through the IFMS.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

Vote:545 Nebbi District

Quarter3

Non Standard Outputs:	One demonstrations on modern bee keeping established, Quarterly coordination visits made to MAAIF/NARO, Computer consumables supplied, Apiculture farmers exposed to best bee keeping practices in Gulu, Follow up visits made to bee farmers for technical back stopping. Data collected on apiculture production units and tsetse / tick infestations in the district , Vermin animals controlled through community reward approach in Kucwiny, Nebbi, Atego, Nyaravur, Ndhew, Erussi, Parombo, Akworo sub counties. Communities sensitized/trained on vermin control techniques in Nebbi, Kucwiny, Nyaravur, Atego, Parombo, Erussi, Ndhew and Akworo. Trade shows attended. Stationery supplied for office use at the district h/q.	2 quarterly Follow ups of apiculture farmers in Kucwiny, Nebbi qnd Atego Sub Counties,Data collection on apiculture units,ticks and tsetseflies in Nebbi, Nyaravur, Parombo,and Akworo, 1 coodination to MAAIF and assorted stationery and internet supplied.	Follow up visit to apiculture farmers in Kucwiny, Nebbi qnd Atego Sub Counties,	
221002 Workshops and Seminars	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	150	50 %	0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
222001 Telecommunications	200	100	50 %	0
227001 Travel inland	1,452	1,225	84 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,552	1,575	62 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,552	1,575	62 %	500
Reasons for over/under performance:	1. Lack of staffing at sub county level to provide extension services to bee farmers. 2. Delays in procurement processes for supply of demonstration marerials 3. Delays in accessing funds through IFMS 4. Laxk of transport means e.g motor cycles for the sector			
Output : 018210 Vermin Control Services				

Vote:545 Nebbi District**Quarter3**

No. of livestock vaccinated	(28000) 5,000 cattle, 3,000pets and 20,000 poultry vaccinated in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny, Nebbi, Erussi	()	()NIL
No of livestock by type using dips constructed	(30948) 27,000 cattle, 2,200 goats and 366 sheep,1360 pigs sprayed in communal crushes in Akworo, Parombo, Nyaravur, Nebbi Atego, Kucwiny, Ndhew, Erussi	()	()NIL
No. of livestock by type undertaken in the slaughter slabs	() 2920 Cattle,5728 Goats, 208 Sheep slaughtered in the slaughter slabs in Neebi Municipal Council, Erussi, Parombo, Nyaravur, Kucwiny.	()	()

Vote:545 Nebbi District

Quarter3

Non Standard Outputs:	<div style="text-align: justify;">District livestock holding ground rehabilitated, Diary demonstrations on zero grazing established,&nbsp;Boar Billy goats supplied for breeding purposes, Artificial Insemination conducted in cows, Vaccines for rabies, FMD, New castle disease and fowl pox supplied, Vaccination conducted, Gas cylinders re-filled to maintain cold chain, Livestock disease surveillance conducted, Livestock farmers sensitized, Veterinary equipment supplied, coordination visits to MAAIF/NARO undertaken, Stationery and computer consumables supplied, inter access,&nbsp;Stakeholders sensitized on restocking programme, Beneficiaries for restocking animals selected, Beneficiaries for the restocking animals trained on management practices,Techn ical verification conducted on animals delivered to the district, Review meeting conducted.
</div></div>				N/A	N/A
221002 Workshops and Seminars	1,027	100	10 %	0		
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0		
222001 Telecommunications	200	0	0 %	0		

Vote:545 Nebbi District

Quarter3

227001 Travel inland	1,400	1,500	107 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,727	1,600	59 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,727	1,600	59 %	1,200

Reasons for over/under performance: NIL

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	3 monitoring visits conducted by district stakeholders (DEC and Committee of PNRE) in Nebbi,Kucwiny, Nyaravur, Atego, Ndhew, Erussi, Parombo and Akworo. 2 joint supervision visits made to LLG staff in Nebbi, Ndhew, Kucwiny, Nyaravur, Atego, Erussi, Akworo and Parombo. 2 rounds of agricultural data collected from all the LLGs in the district, 4 collaboration visits made to MAAIF/NARO, 1 review meeting held on OWC performance in the district; 2 vehicles and 6 motorcycles maintained at district level, Internal audit conducted in Kucwiny, Nebbi, Nyaravur, Atego, Ndhew, Erussi, Parombo and Akworo. Office cleanliness maintained. Assorted stationery and small office equipment supplied at the district h/q. Monthly staff salaries paid.	Payment of 9 months staff salaries, 2 round of stakeholder's monitoring in Akworo, Parombo, Nyaravur, Erussi, Atego, Ndhew,Nebbi and Kuwciny Sub counties, coordination of OWC input distribution in all the 8 LLGs, 3 coordination visits to MAAIF, Maintenance of 1 Vehicle and 2 computers at district h/q, Supply of computer consumables , stationery and small office equipment, Routine maintenance of office cleanliness and staff welfare.	Payment of 3 months staff salaries, 1 round of stakeholder's monitoring in Akworo, Parombo, Nyaravur, Erussi, Ndhew,Nebbi and Kuwciny Sub counties, coordination of OWC input distribution in all the 8 LLGs, 1 coordination visit to MAAIF, Maintenance of 1 Vehicle and 2 ccomputers at district h/q, Supply of computer consumables , stationery and small office equipment, Maintenance of office cleanliness and staff welfare.	
211101 General Staff Salaries	458,834	344,440	75 %	97,603
211103 Allowances (Incl. Casuals, Temporary)	200	175	88 %	125
221002 Workshops and Seminars	800	1,650	206 %	1,650
221008 Computer supplies and Information Technology (IT)	1,100	400	36 %	200

Vote:545 Nebbi District

Quarter3

221009 Welfare and Entertainment	200	880	440 %	440
221011 Printing, Stationery, Photocopying and Binding	2,682	1,450	54 %	700
221012 Small Office Equipment	400	300	75 %	100
227001 Travel inland	16,603	12,742	77 %	7,786
228002 Maintenance - Vehicles	2,500	2,359	94 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	225	23 %	75
Wage Rect:	458,834	344,440	75 %	97,603
Non Wage Rect:	25,485	20,181	79 %	12,076
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	484,319	364,621	75 %	109,678

Reasons for over/under performance:

1. Staffing gaps in the department
2. Slow processes of accessing funds from IFMS.
3. Erratic rainfall patterns affecting crops in some areas.
4. Delays in procurement processes affect implementation of some projects in the department

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:

2 motorcycles procured to support agricultural extension services in the district. 17 modal farmers supported with crop seeds and planting materials. 17 modal farmers supported with improved breeds pigs,, Kuroiler chicks, improved pastures (Napier,Bacharia molato, Caliandra and Lablab seeds) and other farm implements. 10 modal farmers supported with fish inputs (quality fingerlings , formulated fish feeds and pond nets) and 10 farmers supported with modern bee hives.

Established 5 demonstration zero grazing units and pastures in Nebbi, Kucwiny, Erussi, Ndhew , conducted artificial insemination in 20 cows in Ndhew, Erussi, and Nebbi, refilled 15 gas cylinders,established 2 modern demonstration fish ponds in Kucwiny and Nebbi Municipality, Supplied of 4000 fish fingerlings to support 4 modal farmers.

Establishing 5 demonstration zero grazing units and pastures in Nebbi, Kucwiny, Erussi, Ndhew , conducted artificial insemination in 20 cows in Ndhew, Erussi, and Nebbi, refilled 15 gas cylinders,establish 2 modern demonstration fish ponds in Kucwiny and Nebbi Municipality, Supply of 4000 fish fingerlings to support 4 modal farmers.

312104 Other Structures	52,550	6,850	13 %	6,850
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Vote:545 Nebbi District**Quarter3**

312301 Cultivated Assets	14,408	1,255	9 %	1,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,958	8,105	12 %	8,105
Donor Dev:	0	0	0 %	0
Total:	66,958	8,105	12 %	8,105

Reasons for over/under performance: 1. Delays in accessing funds through IFMS

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Agricultural inputs supplied to Communities and 100 primary schools for promoting food & nutrition security. Food and nutrition education promoted in schools and communities. Demonstration gardens for nutrient rich food crops established in 100 P/S and communities. Beneficiary FGs identified and registered. Farmers capacities enhanced through training. Project activities monitored by district and sub county stakeholders. Project activities reviewed quarterly. Project activities coordinated with MAAIF.	Supply of tree seedlings and seeds for 100 schools demo gardens, Monitoring and supervision of project activities in 37 primary schools by district stakeholders, Village Health Teams (VHTs) supported to undertake Child day plus and nutrition education in communities, Agricultural extension services support for school based nutrition in all the 100 schools conducting community nutrition trainings, payment of community facilitators 3 months salaries	Supply of tree seedlings and seeds for 100 schools demo gardens, Monitoring and supervision of project activities in 37 primary schools by district stakeholders, Village Health Teams (VHTs) supported to undertake Child day plus and nutrition education in communities, Agricultural extension services support for school based nutrition in all the 100 schools conducting community nutrition trainings, payment of community facilitators 3 months salaries	
281501 Environment Impact Assessment for Capital Works	7,728	3,351	43 %	3,351
281504 Monitoring, Supervision & Appraisal of capital works	668,395	95,410	14 %	44,878
312301 Cultivated Assets	988,252	85,141	9 %	85,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,664,374	183,903	11 %	133,370
Donor Dev:	0	0	0 %	0
Total:	1,664,374	183,903	11 %	133,370

Reasons for over/under performance: 1.Low absorption of project funds by some schools
2. The dry weather condition during January - March was not conducive for planting any crops

Output : 018285 Crop marketing facility construction

N/A				
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Vote:545 Nebbi District

Quarter3

Non Standard Outputs:	1 Rice bulking center constructed for rice farmers in Koch Parish in Nebbi Sub County	Procurement process still ongoing		Procurement process still ongoing
312101 Non-Residential Buildings	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	0	0 %	0
Reasons for over/under performance:	1. Delays in procurement processes.			
Programme : 0183 District Commercial Services				
Higher LG Services				
Output : 018301 Trade Development and Promotion Services				
No of awareness radio shows participated in	() Paidha FM	()	()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	() 2 trade sensitization conference held and 4 Local Economic Development Committee meeting held at district head quarters.	()	()	()
Non Standard Outputs:	4 District Local Economic Development (LED) committee meetings held. 2 trade sensitization conferences held at the district head quarters. Market data collected on various commodities in all the major markets in the district, analyzed and disseminated to stakeholders. Traders mobilized for verification of weighing scales in Kucwiny, Nebbi, Nyaravur, Parombo, Akworo, Erussi, Ndhew and Nebbi MC. 30 local contractors trained and 1 trade show organized.	1 Stakeholders meeting on trade development undertaken at Goli, organized 2 district LED Committees meeting at district h/q.	1 LED Committee meeting held at the district h/q. Market data collected , analyzed on various commodities in all the major markets in the district. 30 local contractors trained at the district h/q.	Stakeholders meeting on trade development undertaken at Goli, organizing 1 district LED Committee meeting at district h/q.
221002 Workshops and Seminars	2,600	2,549	98 %	949

Vote:545 Nebbi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,549	98 %	949
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	2,549	98 %	949

Reasons for over/under performance: 1. Inadequate funds

Output : 018303 Market Linkage Services

N/A

Non Standard Outputs: Monthly market data NIL
collected and disseminated to the public, Traders mobilized for verification of weighing scales in all the 8 major trading centers in the district.

227001 Travel inland 1,200 300 25 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	300	25 %	0

Reasons for over/under performance: 1. Funds not accessed by end of the quarter

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised () Nebbi, Kucwiny, ()
Atego, Nyaravur, Ndhe, Erussi, Parombo, Akworo

Non Standard Outputs: 8 new cooperative societies mobilized in formed and registered in Nebbi. Ndhe, Atego, Erussi, Nyaravur, Kucwiny, Parombo and Akworo sub counties. 9 inactive Cooperative Societies /SACCOS revitalized in Nebbi, Kucwiny, Nyaravur, Atego, Erussi, Parombo, Akworo and Nebbi MC. 16 Cooperative Societies supervised/mentored in all the LLGs in the district.

6 New cooperatives mobilized, registered and developed

2 new Cooperative Societies/SACCOS mobilized and registered in Nebbi, Ndhe, Atego, Erussi, Nyaravur, Kucwiny, Parombo, and Akworo sub counties. 2 inactive Cooperative societies/SACCOS revitalized in Nebbi, Nyaravur, Atego, Kucwiny, Erussi, Parombo, Akworo and Nebbi MC. 4 Cooperative Societies supervised/mentored in Nebbi, Parombo, Kucwiny and Akworo,

New cooperatives mobilized, registered and developed

227001 Travel inland 2,220 1,665 75 % 555

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,220	1,665	75 %	555
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,220	1,665	75 %	555

Reasons for over/under performance: NIL

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	1 tourist potential site developed in Kucwiny Sub county	2 Tourism sites developed in Kucwiny Sub County	1 Tourism potential site developed in Kucwiny sub county.	1 Tourism site developed at Kucwiny Sub County
227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	400	50 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	400	50 %	200

Reasons for over/under performance: 1. Inadequate funding to the sector

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Coordination visits made to the line Ministry, Radio talk shows conducted to sensitize the public on trade policies. Field activities monitored by committee of production , Natural resources and Environment. Assorted stationery and internet services supplied for office use. 1 lap top computer supplied for office use.	Assorted Stationery and internet services	3 Coordination visits made to Ministry MoTT& other Partners. 3 months internet service supplied at the district h/q. Assorted stationery supplied for office use at the district h/q. 1 motorcycle maintained.	Assorted Stationery and internet services.
221008 Computer supplies and Information Technology (IT)	980	0	0 %	0
221009 Welfare and Entertainment	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	576	468	81 %	200
222001 Telecommunications	900	310	34 %	60
227001 Travel inland	2,800	793	28 %	393

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228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,356	1,821	29 %	653
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,356	1,821	29 %	653
Reasons for over/under performance:	1. Inadequate funding to the sector			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>950,204</i>	<i>588,782</i>	<i>62 %</i>	<i>151,155</i>
<i>Non-Wage Reccurent:</i>	<i>194,839</i>	<i>134,282</i>	<i>69 %</i>	<i>47,223</i>
<i>GoU Dev:</i>	<i>2,058,905</i>	<i>192,008</i>	<i>9 %</i>	<i>141,475</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,203,948</i>	<i>915,072</i>	<i>28.6 %</i>	<i>339,853</i>

Vote:545 Nebbi District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
211101 General Staff Salaries	1,361,315	1,029,778	76 %		349,615
Wage Rect:	1,361,315	1,029,778	76 %		349,615
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,361,315	1,029,778	76 %		349,615
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Support supervision of health service delivery conducted in all health facilities in the district				
227001 Travel inland	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	22,171	11,039	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,171	11,039	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,171	11,039	50 %		0
Reasons for over/under performance:					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(120) Number of trained health workers in lower level public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(139)		()	(139)Number of trained health workers in lower level public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
No of trained health related training sessions held.	(36) Number of trainings organised for health workers in the public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(30)		()	(10)Number of trainings conducted for health workers in the public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
Number of outpatients that visited the Govt. health facilities.	(196700) Number of New OPD attendances at Public Lower Levell Facilities- Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(145530)		()	(49183)Number of New OPD attendances at Public Lower Levell Facilities- Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
Number of inpatients that visited the Govt. health facilities.	(7381) Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	(7448)		()	(2438)Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,

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No and proportion of deliveries conducted in the Govt. health facilities	(3000) Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira	(3253)	()	(1048)Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira
% age of approved posts filled with qualified health workers	(80) Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(66.4%)	()	(66.4%)% age of approved posts filled with qualified health workers in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) All 475 villages	(95%)	()	(95%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(5000) The number of children under 1 year who receive 3rd dose of Pentavalent vaccines inLower level public facilities: Parombo, Kucwiny, Nyaravur, Kalowang, Paminta, Jupanziri, Akworo, Erussi, Oweko.	(2995)	()	(1184)The number of children under 1 year who receive 3rd dose of Pentavalent vaccines inLower level public facilities: Parombo, Kucwiny, Nyaravur, Kalowang, Paminta, Jupanziri, Akworo, Erussi, Oweko.
Non Standard Outputs:	Outreaches conducted Community dialogues conducted			
263367 Sector Conditional Grant (Non-Wage)	65,557	49,262	75 %	16,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,557	49,262	75 %	16,436
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,557	49,262	75 %	16,436
Reasons for over/under performance:	Recruitment of health workers particularly for lower level health facilities has not yet been done but the advertisements were run during the quarter			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) VIP latrine constructed at Abongo HCII	()	()	()

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No of villages which have been declared Open Deafecation Free(ODF)	(50) Villages declared ODF in at least one of the 8 sub-counties	()	()	()	
Non Standard Outputs:	N/A				
263370 Sector Development Grant	22,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Review meetings held, World AIDS day celebrated, Data quality assessment conducted, DAC meetings held, support supervision and mentorships conducted, Health workers, teachers and CMDs trained, Advocacy meetings conducted, communities registered and drugs distributed	Preparation and submission of Cholera work plan and budget to Ministry of health. Sensitization and vaccination of community against Cholera.		Preparation and submission of Cholera work plan and budget to Ministry of health. Sensitization nad vaccination of community against Cholera.	
281501 Environment Impact Assessment for Capital Works	114,400	37,936	33 %		26,037
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	114,400	37,936	33 %		26,037
Donor Dev:	0	0	0 %		0
Total:	114,400	37,936	33 %		26,037
Reasons for over/under performance: Activity not planned in the annual work plan FY 2018/19					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards rehabilitated	(1) Construction of a maternity ward at Pamaka HC II with installation of a rain water harvesting system, solar system and a latrine	()		()	
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	225,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	225,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	225,000	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated (3) Rehabilitation of () ()
 Ossi HC II OPD,
 rehabilitation of
 Jupanziri OPD and
 construction of
 general ward at
 Akworo HC III

Non Standard Outputs: N/A

312101 Non-Residential Buildings	251,195	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	251,195	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	251,195	0	0 %	0

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

N/A

Non Standard Outputs: Furniture and
 Equipment for
 newly constructed
 maternity ward and
 in patient ward at
 Pamaka HC II
 procured

312212 Medical Equipment	50,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

Non Standard Outputs: Staff salaries paid

211101 General Staff Salaries	2,535,183	1,740,306	69 %	561,694
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Wage Rect:	2,535,183	1,740,306	69 %	561,694
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,535,183	1,740,306	69 %	561,694

Reasons for over/under performance:

Lower Local Services**Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(85) Proportion approved posts filled by trained health workers at Nebbi Hospital.	(89.5%)	()	(89.5%)Proportion approved posts filled by trained health workers at Nebbi Hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13500) Number of patients admitted in the hospital	(8734)	()	(2859)Number of patients admitted in Nebbi hospital
No. and proportion of deliveries in the District/General hospitals	(2800) Number of deliveries taking place at Nebbi Hospital	(1876)	()	(578)Number of deliveries taking place at Nebbi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(52000) Number of New OPD attendances at Nebbi Hospital.	(95754)	()	(10946)Number of New OPD attendances at Nebbi Hospital.
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	296,970	222,728	75 %	74,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,970	222,728	75 %	74,243
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	296,970	222,728	75 %	74,243

Reasons for over/under performance: Number of new OPD attendances at the hospital continues to be high because there are no lower level health facilities within the Municipal Council so everyone including the referrals continue going to the hospital

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(16500) Number of Patients admitted at Angal Hospital wards	(10028)	()	(3815)Number of Patients admitted at Angal Hospital ward
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2650) Number of mothers delivering at the Maternity ward of Angal Hospital	(2224)	()	(806)Number of mothers delivering at the Maternity ward of Angal Hospital
Number of outpatients that visited the NGO hospital facility	(35000) Number of new OPD attendances at Angal Hospital	(22439)	()	(8362)Number of new OPD attendances at Angal Hospital
Non Standard Outputs:	Outreaches conducted Community dialogue conducted			
263104 Transfers to other govt. units (Current)	172,857	129,643	75 %	43,214

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,857	129,643	75 %	43,214
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,857	129,643	75 %	43,214

Reasons for over/under performance: The hospital is implementing Results Based Financing which has greatly improved the quality of services hence the increase in some indicators like deliveries.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Immunization mass campaign conducted District health office cars repaired and maintained Review meetings conducted Purchase of office equipment and stationery done vaccines and other supplies distributed to lower level units 	Conducted Immunization, Training and outreach programmes for health workers and VHTs and all the facilities.	Conducted Immunization, Training and outreach programmes for health workers and VHTs and all the facilities.	
211101 General Staff Salaries	128,384	70,933	55 %	36,268
221002 Workshops and Seminars	4,400	3,045	69 %	1,545
221008 Computer supplies and Information Technology (IT)	2,880	1,170	41 %	470
221011 Printing, Stationery, Photocopying and Binding	400	262	66 %	63
227001 Travel inland	5,238	1,798	34 %	817
228002 Maintenance - Vehicles	2,400	1,499	62 %	610
Wage Rect:	128,384	70,933	55 %	36,268
Non Wage Rect:	15,318	7,774	51 %	3,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	143,702	78,707	55 %	39,773

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
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Non Standard Outputs:		Integrated and technical support supervision conducted Quarterly review meetings with in-charges conducted Stationery purchased office equipment purchased	5 Support supervision conducted in 17 Health facilities in the District	5 Support supervision conducted in 17 Health facilities in the District	
227001	Travel inland	21,696	14,253	66 %	9,116
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,696	14,253	66 %	9,116
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,696	14,253	66 %	9,116

Reasons for over/under performance: N/A

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:		Immunization campaigns conducted Staff Capacity built, review meetings held, supervision and monitoring conducted, villages triggered, villages followed up, villages certified, villages declared ODF and Health facilities verified			
281501	Environment Impact Assessment for Capital Works	1,051,799	41,836	4 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	82,799	0	0 %	0
	Donor Dev:	969,000	41,836	4 %	0
	Total:	1,051,799	41,836	4 %	0

Reasons for over/under performance:

Total For Health : Wage Rect:		4,024,882	2,841,017	71 %	947,577
Non-Wage Reccurent:		597,070	434,698	73 %	146,514
GoU Dev:		745,394	37,936	5 %	26,037
Donor Dev:		969,000	41,836	4 %	0
Grand Total:		6,336,346	3,355,486	53.0 %	1,120,128

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of staff salary for FY 2018/19 and conduct payroll cleaning and management.	986 teachers paid from the 91 Primary schools			Updating payrolls/ payroll cleaning Approval of payments
211101 General Staff Salaries	6,325,290	4,209,623	67 %		1,346,966
Wage Rect:	6,325,290	4,209,623	67 %		1,346,966
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,325,290	4,209,623	67 %		1,346,966
Reasons for over/under performance:	No major challenge faced				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1361) 1361 primary school teachers salaries paid in 91 primary schools	()	()		()986 Primary School Teachers paid salaries in 91 Primary Schools
No. of qualified primary teachers	(1361) 1361 qualified teachers deployed	()	()		()986 qualified primary teachers deployed.
No. of pupils enrolled in UPE	(64270) 64270 pupils registered and enrolled in primary schools	()	()		()64,270 pupils have been registered and enrolled in the 91 UPE schools
No. of student drop-outs	(2500) 2300 students dropped out of school	()	()		()300 pupils dropped out
No. of Students passing in grade one	(122) At least 122 (5%) of P.7 candidates passed in Grade one	()	()		()25 pupils passed in grade I (1.1%)
No. of pupils sitting PLE	(2450) 2450 pupils registered and sat for PLE	()	()		()2,119 pupils have registered to sit for PLE
Non Standard Outputs:	N/A				
Non Standard Outputs:	Registration and enrollment of pupils in all the 91 primary schools	91 Government aided Primary Schools			Transfer of UPE monies to the various Primary Schools
263367 Sector Conditional Grant (Non-Wage)	666,246	444,539	67 %		222,270

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	666,246	444,539	67 %	222,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	666,246	444,539	67 %	222,270

Reasons for over/under performance: No significant challenge faced

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	8,944	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,407	5,267	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,351	5,267	27 %	0
Donor Dev:	0	0	0 %	0
Total:	19,351	5,267	27 %	0

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(4) 2 Classroom blocks of two Units with office and store constructed at Pacaka, Anyang, Nyarundier and Koch primary schools	()	()	(02 Classroom blocks constructions with an office space ongoing; 1 classroom in Koch Primary School and 1 in Nyarundier Primary School
Non Standard Outputs: N/A				
312101 Non-Residential Buildings	296,000	79,276	27 %	79,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	296,000	79,276	27 %	79,276
Donor Dev:	0	0	0 %	0
Total:	296,000	79,276	27 %	79,276

Reasons for over/under performance: Delay in the take off of Construction works

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(10) 2 blocks of 5- Stance VIP latrines constructed at Anyang P/S (Parombo S/C) and Akaba Primary School (Kucwiny S/C)	()	()	(02 blocks of 5 Stances latrines with Urinals/Washroom, 1 each at Apiko and Pangere Primary School. Construction works are completed
No. of latrine stances rehabilitated	(00) N/A	()	()	()

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Non Standard Outputs:		N/A			
312101	Non-Residential Buildings	40,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	40,000	0	0 %	0
Reasons for over/under performance:		No significant challenges faced			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(201) 201 desks prepared and distributed to 5 primary schools (Nyarundier P/S, Akworo S/C; Koch P/S, Nebbi S/C; Goli Mlxed P/S, Nebbi S/C; Jupangira P/S, Nebbi S/C and Agwok P/S, Kucwiny P/S)	()	()	(208 3 Seator Desks supplied to 3 Primary Schools, i.e. Koch P/S in Nebbi S/C, Goli Mixed P/S in Nebbi S/C, Pacaka P/S in Erussi S/C, Nyarundier P/S in Akworo S/C, Akaba P/S in Kucwiny S/C and Jafurnga P/S in Kucwiny S/C
Non Standard Outputs:		N/A			
312203	Furniture & Fixtures	38,096	12,355	32 %	12,355
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,096	12,355	32 %	12,355
	Donor Dev:	0	0	0 %	0
	Total:	38,096	12,355	32 %	12,355
Reasons for over/under performance:		No significant challenge faced			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Paid 77 teachers in 5 Government aided Secondary School		Payroll cleaning Approval of Payment Vouchers	
211101	General Staff Salaries	1,686,917	1,271,252	75 %	431,017
	Wage Rect:	1,686,917	1,271,252	75 %	431,017
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,686,917	1,271,252	75 %	431,017
Reasons for over/under performance:		No major challenge faced			
Lower Local Services					

Vote:545 Nebbi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3836) 3836 registered and enrolled in Secondary Schools	()	()		()3,965 students registered and enrolled in the 5 Government aided Secondary Schools (Uringi, Erussi, Parombo, Akworo and Angal S.S) and 1,055 students in 3 partner Secondary schools (Mamba, Koch and Nyaravur S.S)
No. of teaching and non teaching staff paid	(253) 253 qualified teachers and non-teaching staff paid salaries	()	()		()253 qualified Teaching and Non-teaching staffs paid salaries
No. of students passing O level	(680) 680 students passed at O level	()	()		()
No. of students sitting O level	(750) 750 students, enrolled, registered and sat O level	()	()		()
Non Standard Outputs:	N/A	5 Government aided and 3 Private aided USE partner schools USE fund released			Payment of USE funds
263367 Sector Conditional Grant (Non-Wage)	491,392	340,954	69 %		163,797
Wage Rect:	0	0	0 %		0
Non Wage Rect:	491,392	340,954	69 %		163,797
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	491,392	340,954	69 %		163,797
Reasons for over/under performance:	No significant challenged faced				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		1 Construct Evaluation meeting done			10 days Contract evaluation for Seed Secondary Schools
		1 Layout design produced			Building layout design for the Seed Secondary School produced
312101 Non-Residential Buildings	500,000	10,905	2 %		7,805

Vote:545 Nebbi District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	10,905	2 %	7,805
Donor Dev:	0	0	0 %	0
Total:	500,000	10,905	2 %	7,805

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A

Non Standard Outputs:

211101 General Staff Salaries	9,737	68,253	701 %	0
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Wage Rect:	9,737	68,253	701 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,737	68,253	701 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:

Staff Salary paid for 12 months
6 Departmental meetings conducted
8 Regional and National workshops attended
4 Consultations made to MoES
1 Head count conducted for pupils and students.

Paid salaries for 7 staffs in the DEOs office

211101 General Staff Salaries	73,257	37,566	51 %	0
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221002 Workshops and Seminars	86,378	69,776	81 %	20,217
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Wage Rect:	73,257	37,566	51 %	0
Non Wage Rect:	86,378	69,776	81 %	20,217
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,636	107,342	67 %	20,217

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:		35 Inspections conducted in all primary and secondary schools. 4 inspection reports produced 4 Monitoring and Evaluation visits conducted and report produced to stakeholders 2 Education reports presented to Council meetings for approval			
227001	Travel inland	20,000	8,361	42 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	8,361	42 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	8,361	42 %	0
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:					
227001	Travel inland	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:					
221011	Printing, Stationery, Photocopying and Binding	20,000	300	2 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	300	2 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	300	2 %	0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		1 Field monitoring conducted	N/A	Field monitoring conducted	

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228002 Maintenance - Vehicles	6,727	1,845	27 %	1,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,727	1,845	27 %	1,082
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,727	1,845	27 %	1,082

Reasons for over/under performance: No significant challenges

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Supply of assorted school material, training and Capacity building of Stakeholders for improved teaching and learning, governance and management, Accountability and Reporting and Documentation.	1 Motorcycle procured and received	Advertisement, bid evaluation, award of contracts, delivery of the motorcycle, processing of payment vouchers	
312104 Other Structures	500,000	0	0 %	0
312202 Machinery and Equipment	17,500	17,500	100 %	17,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	17,500	100 %	17,500
Donor Dev:	500,000	0	0 %	0
Total:	517,500	17,500	3 %	17,500
Reasons for over/under performance: No significant challenge				
<i>Total For Education : Wage Rect:</i>	<i>8,095,201</i>	<i>5,586,694</i>	<i>69 %</i>	<i>1,777,983</i>
<i>Non-Wage Reccurent:</i>	<i>1,300,743</i>	<i>865,776</i>	<i>67 %</i>	<i>407,366</i>
<i>GoU Dev:</i>	<i>910,947</i>	<i>125,303</i>	<i>14 %</i>	<i>116,936</i>
<i>Donor Dev:</i>	<i>500,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,806,891</i>	<i>6,577,772</i>	<i>60.9 %</i>	<i>2,302,284</i>

Vote:545 Nebbi District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road plants maintained, consumable spare parts procured.	Road plants maintained and supply of spare parts procured. Preparation and submission of Quarterly reports and work plans		Road plants maintained, consumable spare parts procured.	Road plants maintained and supply of spare parts procured. Preparation and submission of Quarterly reports and work plans
228003 Maintenance – Machinery, Equipment & Furniture	75,000	68,282	91 %		21,818
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,000	68,282	91 %		21,818
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,000	68,282	91 %		21,818
Reasons for over/under performance: N/A					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid, Road Committee Coordination meetings held, quarterly reports to ministry submitted, environment and HIV/AIDS awareness created, computers and printers procured, office furniture procured, Wi-Fi network procured, welfare and entertainment provided, District Road Works supervised and monitored.	Salaries paid to staff, conducted departmental planning meetings and made consultation with the line Ministry and attended Regional and National workshops			Salaries paid to staff, conducted departmental planning meetings and made consultation with the line Ministry and attended Regional and National workshops
211101 General Staff Salaries	119,179	74,585	63 %		24,862
221002 Workshops and Seminars	6,000	2,000	33 %		1,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	2,000	1,500	75 %		500

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	18,000	0	0 %	0
222001 Telecommunications	10,000	0	0 %	0
227001 Travel inland	16,000	14,558	91 %	3,402
228003 Maintenance – Machinery, Equipment & Furniture	500	680	136 %	0
Wage Rect:	119,179	74,585	63 %	24,862
Non Wage Rect:	59,500	20,238	34 %	5,402
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	178,679	94,823	53 %	30,264

Reasons for over/under performance: N/A

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A				
Non Standard Outputs:	Community access roads maintained.	24.2 km road of community access road maintained on Parombo- Nyaravur road, Parombo-Malara road and Kucwiny-Orango to Kikobe road		24.2 km road of community access road maintained on Parombo- Nyaravur road, Parombo-Malara road and Kucwiny-Orango to Kikobe road
242003 Other	119,349	106,414	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,349	106,414	89 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	119,349	106,414	89 %	0

Reasons for over/under performance: Communities cultivating in reserve road makes it difficult to dig offshots

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(170) Routine maintenance of Nyaravur – Parombo, Nebbi - Goli – Kei, Agwok –Kucwiny – Kikobe, Parombo – Alego Lower, Parombo – Malara, Erussi – Acwera, Akaba – Kucwiny –Fualwonga, Ayilla – Oweko – Erussi, Kucwiny – Orango, Ossi – Padel centre – Pangere, Offaka – Zombo Border, Omier – Azingo Roads	(80)	()	(80)Routine Maintenance of 40 km Kasatu-Murusi and Ossi-Padel - Pangere road
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Length in Km of District roads periodically maintained	(86.7) Nyaravur – Parombo, Erussi – Acwera, Akaba – Kucwiny –Fualwonga, Ayilla – Oweko – Erussi. Padel centre – Pangere Roads	(40)	()	(40)Periodic maintenance of 8 km from Oweko-Akaba, Erussi-Padel road
Non Standard Outputs:	District roads maintained	Culvert installation on Akaba- Awaradi road and Ayila-Oweko Erussi road		Culvert installation on Akaba- Awaradi road and Ayila-Oweko Erussi road
242003 Other	479,780	185,667	39 %	98,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	479,780	185,667	39 %	98,992
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	479,780	185,667	39 %	98,992

Reasons for over/under performance: Inadequate Community sensitization on road reserves

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Maintenance of security system for office premises. Maintenance of the office compound. 	Maintenance of security systems for office premises and maintenance of compound		Maintenance of security systems for office premises and maintenance of compound
228001 Maintenance - Civil	9,000	3,264	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,264	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	3,264	36 %	0

Reasons for over/under performance: Inadequate funding

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	General service to office vehicles carried out.	Maintenance of 15 vehicles and plants		Maintenance of 15 vehicles and plants
228002 Maintenance - Vehicles	23,825	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,825	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,825	0	0 %	0

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding				
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	District road plants maintained	Maintenance of District plants and fleets		District road plants maintained	Maintenance of District plants and fleets
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:	Inadequate funding				
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Electrical installations and appliances maintained.	Electrical installation and appliances maintained			Electrical installation and appliances maintained
227001 Travel inland	12,839	741	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,839	741	6 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,839	741	6 %		0
Reasons for over/under performance:	Inadequate funding				
Total For Roads and Engineering : Wage Rect:					
119,179 74,585 63 % 24,862					
Non-Wage Reccurent:					
829,292 384,606 46 % 126,212					
GoU Dev:					
0 0 0 % 0					
Donor Dev:					
0 0 0 % 0					
Grand Total:					
948,470 459,191 48.4 % 151,074					

Vote:545 Nebbi District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary and wages paid to the general staffs , Stationary procured for office use., Fuel and lubricants procured for office use, Quarterly reports submitted to line ministries. AC installed, and Office vehicle maintained 	Salaries and wages paid to staff, tonner procured for office use, fuel and lubricants procured, quarterly report submitted to line ministries, office vehicle maintained, unlimited internet bundle procured.		Salary and wages paid to the general staffs Printer procured, Stationary procured for office use., Fuel and lubricants procured for office use, Quarterly reports submitted to line ministries.	Salary and wages paid to the general staff, tonner procured for thephotocopier/printer, Fuel and lubricants procured for office use, Quarterly reports submitted to line ministries. tyres procured for the sector's vehicle, internet bundles procured.
211101 General Staff Salaries	37,510	28,096	75 %		9,365
221008 Computer supplies and Information Technology (IT)	3,200	2,295	72 %		897
221009 Welfare and Entertainment	1,946	1,550	80 %		657
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	2,030	0	0 %		0
227004 Fuel, Lubricants and Oils	5,824	2,913	50 %		1,459
228002 Maintenance - Vehicles	7,856	4,990	64 %		4,000
Wage Rect:	37,510	28,096	75 %		9,365
Non Wage Rect:	22,856	13,248	58 %		7,512
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,366	41,344	68 %		16,878
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Monitoring and Supervision	(9)		(9)Construction supervision visits done, Data collected and analysed.	(9)Monitored and supervised 9 construction and rehabilitation of boreholes.
No. of water points tested for quality	(106) Water quality suveillance	(24)		(24)Water quality testing of old water sources done.	(24)Water Quality tested for both old and new in all the district

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Stakeholder coordination	()		(1) District water supply and sanitation coordination committee meeting conducted.	(1) Coordination meetings conducted in the District
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed in Public places	(3)		()	(1) Displayed Public Notices
No. of sources tested for water quality	(0) N/a	(24)		()	(24) Water Quality tested in all the 8 sub counties
Non Standard Outputs:	N/a	Siting of 9 Boreholes			Siting of 9 Boreholes
221002 Workshops and Seminars	4,233	3,174	75 %		1,058
227001 Travel inland	5,815	6,078	105 %		915
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,048	9,252	92 %		1,973
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,048	9,252	92 %		1,973

Reasons for over/under performance: Drilled two dry Boreholes

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Contract staffs salaries paid	Salaries paid to contract staff			Salaries paid to contract staff
	Community based management system strengthened				
281504 Monitoring, Supervision & Appraisal of capital works	35,715	27,662	77 %		11,177
312104 Other Structures	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,715	27,662	77 %		11,177
Donor Dev:	30,000	0	0 %		0
Total:	65,715	27,662	42 %		11,177

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

N/A					
Non Standard Outputs:	Sanitation (hardware)				
312104 Other Structures	22,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(14) Deep boreholes drilled in Nyaravur, Parombo, Akworo, Kucwiny, Nebbi, Atego and Ndhew sub counties	(9)	()	(5)5 Deep Boreholes drilled at Atego, Ndhew and Nebbi sub counties
No. of deep boreholes rehabilitated	(13) Deep boreholes rehabilitated in Nyaravur, Parombo, Akworo, Kucwiny, Nebbi, Atego and Ndhew sub counties	(13)	()	(13)13 boreholes rehabilitated in Akworo, Parombo, Nyaravur, Atego, Kucwiny and Nebbi subcounties.
Non Standard Outputs:	N/A	N/A		N/A

312104 Other Structures	424,062	79,862	19 %	79,862
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	424,062	79,862	19 %	79,862
Donor Dev:	0	0	0 %	0
Total:	424,062	79,862	19 %	79,862

Reasons for over/under performance: Some parts of the district are still water stressed.

<i>Total For Water : Wage Rect:</i>	<i>37,510</i>	<i>28,096</i>	<i>75 %</i>	<i>9,365</i>
<i>Non-Wage Reccurrent:</i>	<i>32,904</i>	<i>22,500</i>	<i>68 %</i>	<i>9,485</i>
<i>GoU Dev:</i>	<i>481,777</i>	<i>107,524</i>	<i>22 %</i>	<i>91,038</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>582,191</i>	<i>158,120</i>	<i>27.2 %</i>	<i>109,888</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 months staff salaries paid 4 assorted stationary and office cleaning materials procured 2 laptop computers procured co-funded procurement of 1 motorcycle 4 Technical support supervision, EIA reviews and compliance inceptions and monitoring conducted 4 reports prepared and submitted to Ministries.	9 months salary paid (January, February and march). 3 sets of assorted stationary and cleaning materials procured. 3 compliance inspections conducted. Facilitated 1 refresher training for 3 Lands Management Staff at the regional Office-Arua. 3 reports prepared and submitted to the ministry		3 months salary paid 1 set of assorted stationary and cleaning materials procured 1 laptop computers procured 1 compliance inceptions and monitoring conducted co-funded procurement of 1 motorcycle 1 reports prepared and submitted	3 months salary paid (January, February and march). 1 set of assorted stationary and cleaning materials procured. Conducted compliance inspections for Erussi Local Forest Reserve. Facilitated 1 refresher training for 3 Lands Management Staff at the regional Office-Arua. 1 report prepared and submitted to the ministry
211101 General Staff Salaries	148,940	161,141	108 %		53,235
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
224004 Cleaning and Sanitation	800	400	50 %		0
227001 Travel inland	1,660	1,319	79 %		905
Wage Rect:	148,940	161,141	108 %		53,235
Non Wage Rect:	4,460	3,219	72 %		1,405
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	153,400	164,360	107 %		54,640
Reasons for over/under performance:	N/A				
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(4) 2 ha of River Alala catchment demarcated 2 ha of River Namrwodho catchment demarcated	(0)		(0)N/A	(0)N/A

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Non Standard Outputs:	8 Compliance inspections conducted in 8 LLGs 	1 wetlands compliance inspection conducted	4 Compliance inspections conducted in 4 LLGs	1 wetlands compliance inspection conducted in Kucwiny, Parombo, Nyaravu, Nebbi and Erussi SCs
224006 Agricultural Supplies	2,500	1,000	40 %	0
227001 Travel inland	3,699	2,609	71 %	559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,199	3,609	58 %	559
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,199	3,609	58 %	559
Reasons for over/under performance:	N/A			

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	1 Ha of tree planted in Azingu PS Erussi LFR demarcated 10 tree farmers provided with technical support 10 compliance inspections and monitoring conducted 10 persons trained on construction of energy saving stove 4 radio talk shows conducted on environmental and lands management matters 20 projects screened on environmental and social impacts 4 quarterly surveys verified	1 solar inverter procured. 2 sets of stationary procured. 6 compliance inspections, monitoring and enforcement on environmental issues, wetlands, forestry, physical planning and surveys verification conducted in Erussi, Parombo TC and SC, Nyaravur, Kucwiny, Nebbi,Ndhew and Atego SCs. 3 District Environment and Physical Planning Committee meetings conducted. 3 radio talk shows on environmental and lands management matters conducted.		Procured 1 solar inverter. Procured 1 set of stationary. 4 Conducted compliance inspections, monitoring and enforcement on environmental issues, wetlands, forestry, physical planning and surveys verification in Erussi, Parombo TC and SC, Nyaravur, Kucwiny, Nebbi,Ndhew and Atego SCs. Conducted District Environment and Physical Planning Committee meetings. Conducted radio talk shows on environmental and lands management matters
281504 Monitoring, Supervision & Appraisal of capital works	24,000	20,590	86 %	8,600
312202 Machinery and Equipment	3,000	3,000	100 %	3,000

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312213 ICT Equipment	3,000	2,990	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	26,580	89 %	12,100
Donor Dev:	0	0	0 %	0
Total:	30,000	26,580	89 %	12,100
Reasons for over/under performance:	N/A			
<i>Total For Natural Resources : Wage Rect:</i>	<i>148,940</i>	<i>161,141</i>	<i>108 %</i>	<i>53,235</i>
<i>Non-Wage Reccurent:</i>	<i>10,659</i>	<i>6,828</i>	<i>64 %</i>	<i>1,964</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>26,580</i>	<i>89 %</i>	<i>12,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>189,599</i>	<i>194,549</i>	<i>102.6 %</i>	<i>67,299</i>

Vote:545 Nebbi District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Gender mainstreaming and Women Empowerment Conducted	Conducted quarterly women council meeting Conducted mobilization activities for the women constituency to participate in government programmes		Uganda Women Entrepreneurship Programme forms produced District level monitoring and Technical supervision conducted on UWEP Programme. Radio talkshows conducted on UWEP Programme. UWEP workplans and reports submitted to MGLSD	Conducted quarterly women council meeting Conducted mobilization activities for the women constituency to participate in government programmes
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	500	17 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	500	17 %		0
Reasons for over/under performance:	Inadequate funding to the sector to enable it discharge its statutory obligation satisfactorily Women are largely involved in traditional enterprises which utilize appropriate technology Inadequate availability of appropriate technology for value addition for wmoen projects				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Nebbi Community and Social Center Operated and Maintained	Water pipes and toilet systems repaired Compound and security maintained Tools and detergents for cleanliness procured Fence repaired		Water pipes and toilet systems repaired Compound and security maintained Tools and detergents for maintaining compound procured Fence repaired	Water pipes and toilet systems repaired Compound and security maintained Tools and detergents for cleanliness procured Fence repaired
228001 Maintenance - Civil	19,280	7,775	40 %		2,150

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,280	7,775	40 %	2,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,280	7,775	40 %	2,150
Reasons for over/under performance: Need to sub let NECOSOC facility to the private service provider Some of the planned activities for the facility did not go through the normal procurement process and could be implemented				
Output : 108104 Facilitation of Community Development Workers				
N/A				
Non Standard Outputs:	Staff Salaries Paid	Community Development workers paid salary, facilitated to monitor and supervise Government programmes and FAL classes	Staff Salaries Paid Mentoring and support supervision conducted on Community Development Workers activities	Community Development workers paid salary, facilitated to monitor and supervise Government programmes and FAL classes
211101 General Staff Salaries	135,752	92,526	68 %	27,650
211103 Allowances (Incl. Casuals, Temporary)	1,040	1,254	121 %	234
221011 Printing, Stationery, Photocopying and Binding	880	1,000	114 %	60
227004 Fuel, Lubricants and Oils	2,133	1,784	84 %	720
Wage Rect:	135,752	92,526	68 %	27,650
Non Wage Rect:	4,053	4,038	100 %	1,014
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,805	96,564	69 %	28,664
Reasons for over/under performance: Timing of FAL classes is still a challenge				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(250) Train 250 FAL Learners	(250)	(250)Train 250 FAL Learners	(250)Trained 250 FAL Learners
Non Standard Outputs:	Quarterly supervision conducted on FAL Programme	Conducted Quarterly support supervision of FAL programme	Conduct quarterly supervision on FAL Programme. Conduct monitoring and support supervision visits on FAL Programme	Conducted Quarterly support supervision of FAL programme
211103 Allowances (Incl. Casuals, Temporary)	11,257	3,968	35 %	1,734
228002 Maintenance - Vehicles	729	916	126 %	416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,985	4,884	41 %	2,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,985	4,884	41 %	2,150

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timing of FAL classes is still a challenges due to rainy season.					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(9) Support 9 District and Sub county Youth Councils	(9)		(9)Support 9 District and Sub county Youth Councils	(999999)Support to 9 District and Sub county Youth Councils
Non Standard Outputs:	Empower Youth to participate in Government Programmes	Youth Council meetings conducted Quarterly		Youth council annual meeting conducted quarterly executive youth council meetings conducted Youth mobilized to participate in government programmes Travel Inland facilitated Office supplies procured	Youth Council meetings conducted Quarterly
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		250
221009 Welfare and Entertainment	1,000	550	55 %		50
227001 Travel inland	2,000	670	34 %		170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,970	49 %		470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,970	49 %		470
Reasons for over/under performance: N/A					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(7) Procure 7 Wheel Chairs for PWDs	()		(7)Procure 7 Wheel Chairs for PWDs	()No assistive aids were supplied to disabled and elderly community
Non Standard Outputs:	Disabled and Elderly empowered to participate in government programmes	Conducted disability council quarterly meeting Disbursed special grant funds to 3 Special disability groups Conducted monitoring and support supervision of the funded special disability groups		Conduct quarterly executive disability council meetings Facilitate Travel Inland Procure Office stationeries Conduct disability vetting committee meetings Conduct monitoring and technical supervision Disburse funds to PWD Groups	Conducted disability council quarterly meeting Disbursed special grant funds to 3 Special disability groups Conducted monitoring and support supervision of the funded special disability groups

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211103 Allowances (Incl. Casuals, Temporary)	2,852	894	31 %	510
221002 Workshops and Seminars	14,400	6,603	46 %	6,000
221009 Welfare and Entertainment	1,000	30	3 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	806	40 %	720
227001 Travel inland	2,000	600	30 %	600
227002 Travel abroad	1,596	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,849	8,933	36 %	7,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,849	8,933	36 %	7,830

Reasons for over/under performance: Inadequate funds to enable the sector procure assistive aids for the disabled and elderly community
Overwhelming number of PWDs and Elderly community to benefit from government programmes
Disabled and elderly largely dis-empowered and waiting for hand outs

Output : 108114 Representation on Women's Councils

No. of women councils supported	(9) Support the district and Sub county Women Councils	(9)	(9)Support the district and Sub county Women Councils	(9)9 Women Council supported in both District and Sub county
Non Standard Outputs:	Empower the District and Sub county Women Council to participate in Government Programmes	Quarterly Women Council meeting conducted	Annual Womens Day commemorated Quarterly women meetings conducted Office supplies procured Travel inland facilitated Women mobilized to participate in government programmes	Quarterly Women Council meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	2,000	3,960	198 %	500
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,460	137 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	5,460	137 %	1,000

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		Commemorated International Disability day Procured Office supplies for Office running		Commemorated International Disability day Procured Office supplies for Office running
211103 Allowances (Incl. Casuals, Temporary)	2,140	3,037	142 %	2,002
221009 Welfare and Entertainment	2,787	1,440	52 %	1,440
221011 Printing, Stationery, Photocopying and Binding	800	380	48 %	180
227001 Travel inland	400	200	50 %	0
227004 Fuel, Lubricants and Oils	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,727	5,207	77 %	3,622
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,727	5,207	77 %	3,622

Reasons for over/under performance: Inadequate funding to enable the sector discharge its statutory obligation satisfactorily
Inadequate logistical support like Computers
Competing government programmes with overwhelming demands

Capital Purchases

Output : 108172 Administrative Capital

N/A				
Non Standard Outputs:	No. of Women Groups supported to access Women Entrepreneurship Funds	Disbursed funds 25 Women Groups Carried out continuous recovery of the UWEP Funds		Disbursed funds 25 Women Groups Carried out continuous recovery of the UWEP Funds
281504 Monitoring, Supervision & Appraisal of capital works	300,000	250,000	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	250,000	83 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	250,000	83 %	0

Reasons for over/under performance: Low entrepreneurship culture coupled with the low skills among the women of Nebbi District and the West Nile region leading to failure of most of the funded projects.
The fragile environmental conditions leading to repetitive occurrence of disasters like prolonged dry spell, pests and diseases which affected some of the projects especially livestock projects
Inadequate operational funds to cater for adequate training, monitoring, and recovery of the funds

Output : 108175 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:		Disbursed funds to 28 youth groups in the entire district Conducted quarterly recoveries of the Youth funds at at least 20 ,212.000 was recovered during the quarter Conducted continuous monitoring of the youth groups		Disbursed funds to 28 youth groups in the entire district Conducted quarterly recoveries of the Youth funds at at least 20 ,212.000 was recovered during the quarter Conducted continuous monitoring of the youth groups	
281504 Monitoring, Supervision & Appraisal of capital works	591,159	49,849	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	591,159	49,849	8 %		0
Donor Dev:	0	0	0 %		0
Total:	591,159	49,849	8 %		0
Reasons for over/under performance:		<p>Low entrepreneurship culture coupled with the low skills among the youths of Nebbi District and the West Nile region leading to failure of most of the funded projects</p> <p>Negative perception of the youth on the youth livelihood programme that it is government funds given to fight poverty thus perpetuating resistance to repay the funds in spite of the awareness and sensitization on different media.</p> <p>Inadequate operational funds to cater for adequate training, monitoring, and recovery of the funds</p>			
Total For Community Based Services : Wage Rect:	135,752	92,526	68 %		27,650
Non-Wage Reccurent:	77,894	38,767	50 %		18,236
GoU Dev:	891,159	299,849	34 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,104,805	431,142	39.0 %		45,886

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 Monthly salary paid to staff, 12 DTPC meeting conducted, 6 National and regional workshops, attended and 4 Consultation made with line Ministry. Conduct Board of survey and carry out stock of investment in the District.	Field visits and Community dialogue meetings			Conducted follow up and technical support on planning tool utilization in all the 8 sub counties. Mobilization and sensitization on communities on their role in planning county planning functions
211101 General Staff Salaries	44,456	33,342	75 %		11,114
227001 Travel inland	1,500	1,125	75 %		375
Wage Rect:	44,456	33,342	75 %		11,114
Non Wage Rect:	1,500	1,125	75 %		375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,956	34,467	75 %		11,489
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) One staff (District Planner) Planning Unit	(3)		()	(3)Three staff members in the Planning Unit
No of Minutes of TPC meetings	(12) District Headquarters	(9)		()	(3)Three TPC meetings conducted
Non Standard Outputs:	Internal assessment conducted for both LLGs and HLG, Board of survey conducted.	N/A			N/A
221002 Workshops and Seminars	1,500	1,125	75 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,125	75 %		375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,125	75 %		375
Reasons for over/under performance:	N/A				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Sub county Accountability/reports collected and analyzed, Quarterly PBS report consolidated submitted online, Prepare work plans, budgets and district state f affairs to Council for approval. training lower local government on new reforms like PBS and online assessment. Supply of data for internet connectivity.	Prepared and submitted two reports to MoFPED, Reviewed and presented midterm report to TPC and consolidated district profile to office of the President			Prepared and submitted quarter two report to MoFPED, Reviewed and presented midterm report to TPC and consolidated district profile to office of the President
222001 Telecommunications	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance: Late submission of report by sub county and head of departments					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Supply of office equipment, fuel, MB-data for internet connectivity, stationery, office consumables and office cleaning.	Attended Regional and National consultation, Presented Budget performance to the Council and supplied office cleaning material and stationery to the unit			Attended Regional and National consultation, Presented Budget performance to the Council and supplied office cleaning material and stationery to the unit
227001 Travel inland	11,500	8,625	75 %		2,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	8,625	75 %		2,875
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,500	8,625	75 %		2,875
Reasons for over/under performance: Low revenue base to carry out planning functions at all levels					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 Monitoring visits conducted, 4 political and technical monitoring reports produced, 4 review meetings conducted and one commissioning of projects conducted.	Conducted 3 monitoring and 3 review meetings and supplied 2000 litres of fuel for office coordination		1 Monitoring visits conducted, 1 political and technical monitoring reports produced, 1 review meetings conducted and one commissioning of projects conducted.	Conducted monitoring and review meetings and supplied fuel for office coordination
227004 Fuel, Lubricants and Oils	7,353	4,177	57 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,353	4,177	57 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,353	4,177	57 %		500
Reasons for over/under performance: Limited funding					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Rehabilitation of staff house at Nyacara, repair of office wash room, chairs, tables, procurement of 2 Lap top computers, Technical support supervision and Management information system developed.	Supplied 3 months unlimited data bundle to the department, supplied computer accessories and spares, anti-virus and renewal anti-virus, minor repair and installation done in all the computers in the unit.			Supplied 3 months unlimited data bundle to the department, supplied computer accessories and spares, anti-virus and renewal anti-virus, minor repair and installation done in all the computers in the unit.
281501 Environment Impact Assessment for Capital Works	60,000	141,315	236 %		141,315
281503 Engineering and Design Studies & Plans for capital works	20,000	12,867	64 %		4,289
281504 Monitoring, Supervision & Appraisal of capital works	25,000	48,000	192 %		25,000
312102 Residential Buildings	6,000	0	0 %		0
312202 Machinery and Equipment	12,251	21,240	173 %		10,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,251	82,107	130 %		39,369
Donor Dev:	60,000	141,315	236 %		141,315
Total:	123,251	223,422	181 %		180,684

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late warranting of DDEG due to system problems					
<i>Total For Planning : Wage Rect:</i>	44,456	33,342	75 %		11,114
<i>Non-Wage Reccurent:</i>	22,853	15,802	69 %		4,375
<i>GoU Dev:</i>	63,251	82,107	130 %		39,369
<i>Donor Dev:</i>	60,000	141,315	236 %		141,315
<i>Grand Total:</i>	190,560	272,565	143.0 %		196,173

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff salaries paid			2 staff salaries paid	2 staff salaries paid; attended Local Government Public Accounts Committee meeting on the concidration of quartelyinternal audit reports
211101 General Staff Salaries	40,896	25,003	61 %		15,001
Wage Rect:	40,896	25,003	61 %		15,001
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,896	25,003	61 %		15,001
Reasons for over/under performance:					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	 8 Sub-Counties , 77 Schools ,20 Health Centres and 2 Hospitals (1 referral and 1 NFP), 5 Stores and 11 Departments audited.			 8 Sub-Counties , 25 Schools ,4 Health Centres and 2 Hospitals (1 referral and 1 NFP), 5 Stores and 11 Departments audited.	Audited 8 sub-counties; 8 Health centres; 5 stores; 2 Hospitals and 25 Primary schools
221008 Computer supplies and Information Technology (IT)	1,027	770	75 %		258
221009 Welfare and Entertainment	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	866	650	75 %		220
221012 Small Office Equipment	886	663	75 %		222
221017 Subscriptions	600	450	75 %		150
222001 Telecommunications	357	268	75 %		93
227001 Travel inland	3,235	2,426	75 %		819

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228002 Maintenance - Vehicles	642	482	75 %	161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,614	6,209	72 %	1,923
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,614	6,209	72 %	1,923
Reasons for over/under performance: There was over performance in the audit of Health centre. This was as a result of discovering that they have become risky contrary to what was assessed at the planning stage.				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	6,845	5,500	80 %	2,038
312202 Machinery and Equipment	1,360	1,360	100 %	454
312211 Office Equipment	1,834	1,334	73 %	112
312213 ICT Equipment	2,929	2,529	86 %	577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,968	10,722	83 %	3,180
Donor Dev:	0	0	0 %	0
Total:	12,968	10,722	83 %	3,180
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,896</i>	<i>25,003</i>	<i>61 %</i>	<i>15,001</i>
<i>Non-Wage Reccurent:</i>	<i>8,614</i>	<i>6,209</i>	<i>72 %</i>	<i>1,923</i>
<i>GoU Dev:</i>	<i>12,968</i>	<i>10,722</i>	<i>83 %</i>	<i>3,180</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>62,477</i>	<i>41,935</i>	<i>67.1 %</i>	<i>20,104</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nyaravur				1,924,180	454,194
Sector : Agriculture				109,816	28,006
Programme : Agricultural Extension Services				44,383	11,382
Lower Local Services					
Output : LLG Extension Services (LLS)				44,383	11,382
Item : 263101 LG Conditional grants (Current)					
Nyaravur Sub County	Mbaro West	Sector Conditional Grant (Non-Wage)		0	11,382
Nyaravur Sub county	Mbaro West Mbaro West	Sector Conditional Grant (Non-Wage)		17,013	11,382
Item : 263204 Transfers to other govt. units (Capital)					
Nyaravur	Mbaro East MbaroEast	Other Transfers from Central Government		27,370	0
Programme : District Production Services				65,434	16,624
Capital Purchases					
Output : Administrative Capital				13,503	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Mbaro West Mbaro West	Sector Development Grant		10,000	0
Materials and supplies - Assorted Materials-1163	Mbaro West Mbaro West	Sector Development Grant		3,500	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Goats-421	Angal Upper Angal Upper	Sector Development Grant		3	0
Output : Non Standard Service Delivery Capital				51,930	16,624
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
- Monitoring, Supervision & Appraisal of capital works	Ogusi	Other Transfers from Central Government		0	3,800
Monitoring, Supervision and Appraisal - Workshops-1267	Angal Upper Angal Upper	Other Transfers from Central Government		7,652	2,542
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ogusi Ogusi	Other Transfers from Central Government		4,748	2,542
Item : 312301 Cultivated Assets					
Cultivated Assets-Seedlings-426	Pamora Lower	Other Transfers from Central Government		0	7,740

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Cultivated Assets - Seedlings-426	Pamora Lower Pamora Lower	Other Transfers from Central Government	39,530	0
Sector : Works and Transport			113,319	84,965
Programme : District, Urban and Community Access Roads			113,319	84,965
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,905	10,615
Item : 242003 Other				
Nyaravur sub-county	Mbaro West Community access roads	Other Transfers from Central Government	11,905	10,615
Output : District Roads Maintenance (URF)			101,414	74,350
Item : 242003 Other				
Mechanized maintenance of Nyaravur Parombo road	Angal Lower Nyaravur Parombo road	Other Transfers from Central Government	91,046	74,350
manual maintenance of Nyaravur- Parombo road	Mbaro West Nyaravur-Parombo road	Other Transfers from Central Government	10,368	0
Sector : Education			1,312,206	185,573
Programme : Pre-Primary and Primary Education			671,702	42,288
Higher LG Services				
Output : Primary Teaching Services			608,270	0
Item : 211101 General Staff Salaries				
Ageno P/S	Mbaro West Ageno P/S	Sector Conditional Grant (Wage)	68,892	0
Alwala P/S	Mbaro East Alwala P/S	Sector Conditional Grant (Wage)	66,817	0
Angal Ayilla P/S	Angal Lower Angal Ayilla P/S	Sector Conditional Grant (Wage)	77,202	0
Angal Boys P/S	Pamora Lower Angal Boys P/S	Sector Conditional Grant (Wage)	120,424	0
Angal Girls P/S	Pamora Lower Angal Girls P/S	Sector Conditional Grant (Wage)	86,003	0
Nyaravur P/S	Mbaro East Nyaravur P/S	Sector Conditional Grant (Wage)	117,421	0
Olyeko NFE	Angal Lower Olyeko NFE	Sector Conditional Grant (Wage)	6,037	0
Oryang P/S	Mbaro East Oryang P/S	Sector Conditional Grant (Wage)	65,475	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,433	42,288
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AGENO P.S	Mbaro East	Sector Conditional Grant (Non-Wage)	6,398	4,265
ALWALA PARENTS	Mbaro East	Sector Conditional Grant (Non-Wage)	6,011	4,008
Angal Ayilla	Angal Lower	Sector Conditional Grant (Non-Wage)	5,899	3,932
ANGAL BOYS	Pamora Lower	Sector Conditional Grant (Non-Wage)	10,544	7,029
ANGAL GIRLS	Pamora Lower	Sector Conditional Grant (Non-Wage)	6,849	4,566
NYARAVUR PARENTS P.S	Mbaro East	Sector Conditional Grant (Non-Wage)	12,436	8,291
OLIEKO N.F.E	Angal Lower	Sector Conditional Grant (Non-Wage)	2,228	1,485
ORYANG	Mbaro East	Sector Conditional Grant (Non-Wage)	6,317	4,212
RINGE MEMORIAL	Pamora Lower	Sector Conditional Grant (Non-Wage)	6,752	4,501
Programme : Secondary Education			640,503	143,285
Higher LG Services				
Output : Secondary Teaching Services			425,576	0
Item : 211101 General Staff Salaries				
Angal SS	Pamora Lower Angal SS	Sector Conditional Grant (Wage)	425,576	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			214,927	143,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Fund	PAMORA Angal Secondary School	Sector Conditional Grant (Non-Wage) ..	143,898	143,285
USE Fund	Oduka Mamba Secondary School	Sector Conditional Grant (Non-Wage) ..	40,588	143,285
USE Fund	Mbaro East Nyaravur Secondary School	Sector Conditional Grant (Non-Wage) ..	30,441	143,285
Sector : Health			317,630	134,325
Programme : Primary Healthcare			144,773	4,682
Higher LG Services				
Output : District healthcare management services			138,495	0
Item : 211101 General Staff Salaries				
Nyaravur HC III	Mbaro East Acibu	Sector Conditional Grant (Wage)	138,495	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,278	4,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARAVUR HEALTH CENTRE III	Mbaro East	Sector Conditional Grant (Non-Wage)	6,278	4,682
Programme : District Hospital Services			172,857	129,643
Lower Local Services				
Output : NGO Hospital Services (LLS.)			172,857	129,643
Item : 263104 Transfers to other govt. units (Current)				
Angal St Luke Hospital	Angal Upper Aluka	Sector Conditional Grant (Non-Wage)	172,857	129,643
Sector : Water and Environment			57,324	12,374
Programme : Rural Water Supply and Sanitation			57,324	12,374
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,324	12,374
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Angal Lower Angal Lower	Sector Development , Grant	24,000	0
Construction Services - Maintenance and Repair-400	Angal Upper Gute South	Sector Development , Grant	3,172	12,374
Construction Services - Maintenance and Repair-400	Angal Lower Kwio	Sector Development , Grant	6,152	12,374
Construction Services - Water Schemes-418	Mbaro East Warathum	Sector Development , Grant	24,000	0
Sector : Public Sector Management			13,885	8,950
Programme : District and Urban Administration			3,885	2,950
Lower Local Services				
Output : Lower Local Government Administration			3,885	2,950
Item : 263104 Transfers to other govt. units (Current)				
Nyaravur Sub County	Mbaro East Nyaravur Sub County	Locally Raised Revenues	3,885	2,950
Programme : Local Government Planning Services			10,000	6,000
Capital Purchases				
Output : Administrative Capital			10,000	6,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Mbaro East Angal village	District Discretionary Development Equalization Grant	10,000	6,000
LCIII : Ndhew			1,544,413	72,119

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Sector : Agriculture			125,233	25,769
Programme : Agricultural Extension Services			44,383	11,582
Lower Local Services				
Output : LLG Extension Services (LLS)			44,383	11,582
Item : 263101 LG Conditional grants (Current)				
Ndhew Sub County	Abar East	Sector Conditional Grant (Non-Wage)	0	11,582
Ndhew Sub county	Abar East	Sector Conditional Grant (Non-Wage)	17,013	11,582
Item : 263204 Transfers to other govt. units (Capital)				
Ndhew	Abar East	Other Transfers from Central Government	27,370	0
Programme : District Production Services			80,850	14,187
Capital Purchases				
Output : Administrative Capital			9,155	1,363
Item : 312104 Other Structures				
Other Structures	Abar East	Sector Development Grant	0	1,363
Construction Services - Other Construction Works-405	Abar East	Sector Development Grant	7,000	0
Materials and supplies - Assorted Materials-1163	Abar East	Sector Development Grant	2,155	0
Output : Non Standard Service Delivery Capital			71,695	12,824
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Adolo	Other Transfers from Central Government	7,652	2,542
Monitoring, Supervision and Appraisal - Workshops-1267	Oweko	Other Transfers from Central Government	4,748	2,542
Item : 312301 Cultivated Assets				
Cultivated Assets-Seedlings-426	Adolo	Other Transfers from Central Government	0	7,740
Cultivated Assets - Seedlings-426	Adolo	Other Transfers from Central Government	59,295	0
Sector : Works and Transport			66,580	9,818
Programme : District, Urban and Community Access Roads			66,580	9,818
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,011	9,818
Item : 242003 Other				

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Ndhew sub-county	Adolo Community access roads	Other Transfers from Central Government	11,011	9,818
Output : District Roads Maintenance (URF)			55,569	0
Item : 242003 Other				
Culvert installation on Ayila-Oweko-Erussi road	Oweko Ayila-Oweko-Erussi road	Other Transfers from Central Government	17,569	0
Mechanized maintenance of Ayilla-Oweko-Erussi road	Oweko Ayilla-Oweko-Erussi road	Other Transfers from Central Government	38,000	0
Sector : Education			708,230	30,704
Programme : Pre-Primary and Primary Education			708,230	30,704
Higher LG Services				
Output : Primary Teaching Services			662,173	0
Item : 211101 General Staff Salaries				
Adeira P/S	Adolo Adeira P/S	Sector Conditional Grant (Wage)	72,209	0
Akeu NFE	Adolo Akeu NFE	Sector Conditional Grant (Wage)	6,307	0
Anyayo P/S	Oweko Anyayo P/S	Sector Conditional Grant (Wage)	73,294	0
Luga P/S	Abar East Luga P/S	Sector Conditional Grant (Wage)	86,340	0
Nyipir P/S	Adolo Nyipir P/S	Sector Conditional Grant (Wage)	66,517	0
Ogallo P/S	Oweko Ogallo P/S	Sector Conditional Grant (Wage)	46,617	0
Omoyo P/S	Abar West Omoyo P/S	Sector Conditional Grant (Wage)	75,857	0
Oweko P/S	Oweko Oweko P/S	Sector Conditional Grant (Wage)	85,589	0
Owilo P/S	Abar West Owilo P/S	Sector Conditional Grant (Wage)	89,554	0
Penji P/S	Adolo Penji P/S	Sector Conditional Grant (Wage)	59,888	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,056	30,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akeu COPE	Abar West	Sector Conditional Grant (Non-Wage)	3,500	2,333
ANYAYO P.S.	Oweko	Sector Conditional Grant (Non-Wage)	4,031	2,687
LUGA P.S.	Abar West	Sector Conditional Grant (Non-Wage)	7,485	4,990

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OGALLO P.S	Oweko	Sector Conditional Grant (Non-Wage)	2,992	1,995
OMOYO	Abar East	Sector Conditional Grant (Non-Wage)	8,322	5,548
OWEKO	Oweko	Sector Conditional Grant (Non-Wage)	10,512	7,008
OWILO P.S.	Abar East	Sector Conditional Grant (Non-Wage)	9,215	6,144
Sector : Health			570,162	3,298
Programme : Primary Healthcare			570,162	3,298
Higher LG Services				
Output : District healthcare management services			78,340	0
Item : 211101 General Staff Salaries				
Pamaka HC II	Abar East Obia	Sector Conditional Grant (Wage)	39,170	0
Oweko HC II	Oweko Oweko central	Sector Conditional Grant (Wage)	39,170	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,322	3,298
Item : 263367 Sector Conditional Grant (Non-Wage)				
OWEKO HEALTH CENTRE II	Oweko	Sector Conditional Grant (Non-Wage)	2,161	1,649
PAMAKA HEALTH CENTRE II	Abar East	Sector Conditional Grant (Non-Wage)	2,161	1,649
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			225,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Abar East Obia	Sector Development Grant	25,500	0
Building Construction - General Construction Works-227	Abar East Obia	Sector Development Grant	187,000	0
Building Construction - Monitoring and Supervision-243	Abar East Obia	Sector Development Grant	12,500	0
Output : OPD and other ward Construction and Rehabilitation			212,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Abar East Obia	Sector Development Grant	25,500	0
Building Construction - Hospitals-230	Abar East Obia	Sector Development Grant	187,000	0
Output : Specialist Health Equipment and Machinery			50,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Abar East Obia	Sector Development Grant	50,000	0

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Sector : Water and Environment			72,000	0
Programme : Rural Water Supply and Sanitation			72,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			72,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Adolo Akeu	Sector Development ,, Grant	24,000	0
Construction Services - Water Schemes-418	Abar West Awu	Sector Development ,, Grant	24,000	0
Construction Services - Water Schemes-418	Abar East Zeu	Sector Development ,, Grant	24,000	0
Sector : Public Sector Management			2,208	2,531
Programme : District and Urban Administration			2,208	2,531
Lower Local Services				
Output : Lower Local Government Administration			2,208	2,531
Item : 263104 Transfers to other govt. units (Current)				
Ndhew Sub County	Abar East Ndhew Sub County	Locally Raised Revenues	2,208	2,531
LCIII : Nebbi			6,060,972	3,704,072
Sector : Agriculture			858,900	82,973
Programme : Agricultural Extension Services			135,694	14,382
Lower Local Services				
Output : LLG Extension Services (LLS)			44,383	14,382
Item : 263101 LG Conditional grants (Current)				
LG Conditional grants (Current)	Koch	Sector Conditional Grant (Non-Wage)	0	3,000
Nebbi Sub county	Koch	Sector Conditional Grant (Non-Wage)	0	11,382
Nebbi Sub county	Koch Koch Parish	Sector Conditional Grant (Non-Wage)	17,013	11,382
Item : 263204 Transfers to other govt. units (Capital)				
Nebbi	Koch Kock	Other Transfers from Central Government	27,370	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			91,311	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch Dist. Headquarter	Other Transfers from Central Government	91,311	0
Programme : District Production Services			723,206	68,591

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Capital Purchases				
Output : Administrative Capital			15,443	4,018
Item : 312104 Other Structures				
Other Structures	Koch	Sector Development , Grant	0	2,763
Other Structures	Pawong	Sector Development , Grant	0	2,763
Materials and supplies - Assorted Materials-1163	Koch Koch	Sector Development Grant	6,443	0
Construction Services - Other Construction Works-405	Pawong Pawong	Sector Development Grant	6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets	Jupangira	Sector Development Grant	0	1,255
Cultivated Assets - Seedlings-426	Jupangira Jupangira	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			681,763	64,573
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment-Field Expenses -498	Kalowang	Other Transfers from Central Government	0	3,351
Environmental Impact Assessment - Field Expenses-498	Kalowang Kalowang-koch	Other Transfers from Central Government	7,728	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal of capital works	Koch	Other Transfers from Central Government	0	8,000
Monitoring, Supervision & Appraisal of capital workss	Koch	Other Transfers from Central Government	0	6,400
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch Dist. Headquarter	Other Transfers from Central Government ,	224,890	12,400
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch Dist.Headquarter	Other Transfers from Central Government ,	306,043	12,400
Monitoring, Supervision & Appraisal of capital works	Koch District Head quarters	Other Transfers from Central Government	0	16,400
Monitoring, Supervision and Appraisal - Material Supplies-1263	Pawong Pawong	Other Transfers from Central Government	4,748	2,542
Item : 312301 Cultivated Assets				
Cultivated Assets-Seedlings-426	Jupangira	Other Transfers from Central Government ,	0	15,480

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Cultivated Assets-Seedlings-426	Koch	Other Transfers from Central Government	0	15,480
Cultivated Assets - Seedlings-426	Jupangira Jupangira	Other Transfers from Central Government	79,060	0
Cultivated Assets - Seedlings-426	Koch Koch	Other Transfers from Central Government	59,295	0
Output : Crop marketing facility construction			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Koch Koch	Sector Development Grant	26,000	0
Sector : Works and Transport			108,942	23,016
Programme : District, Urban and Community Access Roads			108,942	23,016
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,124	12,593
Item : 242003 Other				
Nebbi sub-county	Koch Community access roads	Other Transfers from Central Government	14,124	12,593
Output : District Roads Maintenance (URF)			94,818	10,423
Item : 242003 Other				
Mechanized maintenance of Akanyo-Kibira-Omier	Koch Akanyo-Kibira-Omier	Other Transfers from Central Government	20,000	0
Culvert installation on Akanyo-Kibira-Omier road	Koch Akanyo-Kibira-Omier road	Other Transfers from Central Government	10,400	0
Manual Maintenance-Training and Deployment of road workers	Koch District HQ	District Unconditional Grant (Non-Wage)	0	2,957
Manual maintenance of Nebbi-Kei-Goli road	Pawong Nebbi-Kei-Goli road	Other Transfers from Central Government	7,200	0
Manual maintenance of Offaka Zombo Border road	Kalawang Offaka Zombo Border road	Other Transfers from Central Government	6,400	0
Manual maintenance of Omier - Azingo road	Koch Omier - Azingo road	Other Transfers from Central Government	7,200	0
Safety wares and signage.	Koch Protective wares and signages	Other Transfers from Central Government	9,178	0
Contract staff salaries.	Koch Salaries to mechanics	Other Transfers from Central Government	18,600	7,466

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Contract staff salaries.	Koch Salaries to road overseer	Other Transfers from Central Government	15,840	7,466
Sector : Education			1,511,212	197,822
Programme : Pre-Primary and Primary Education			1,027,746	102,401
Higher LG Services				
Output : Primary Teaching Services			774,220	0
Item : 211101 General Staff Salaries				
Adhwongo P/S	Koch Adhwongo P/S	Sector Conditional Grant (Wage)	70,005	0
Azingu P/S	Kalawang Azingu P/S	Sector Conditional Grant (Wage)	70,041	0
Goli Mixed P/S	Jupangira Goli Mixed P/S	Sector Conditional Grant (Wage)	107,805	0
Jupangira P/S	Jupangira Jupangira P/S	Sector Conditional Grant (Wage)	95,530	0
Kei P/S	Pawong Kei P/S	Sector Conditional Grant (Wage)	76,794	0
Koch P/S	Koch Koch P/S	Sector Conditional Grant (Wage)	112,174	0
Omaki Memorial P/S	Kalawang Omaki Memorial P/S	Sector Conditional Grant (Wage)	75,661	0
Omyer P/S	Kalawang Omyer P/S	Sector Conditional Grant (Wage)	87,058	0
Paleo NFE	Kalawang Paleo NFE	Sector Conditional Grant (Wage)	6,139	0
Pawong P/S	Pawong Pawong P/S	Sector Conditional Grant (Wage)	73,012	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,526	49,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADHWONGO PRIMARY SCHOOL	Koch	Sector Conditional Grant (Non-Wage)	5,383	3,589
AZINGU	Kalawang	Sector Conditional Grant (Non-Wage)	8,861	5,908
GOLI MIXED	Jupangira	Sector Conditional Grant (Non-Wage)	11,003	7,335
JUPANGIRA	Jupangira	Sector Conditional Grant (Non-Wage)	8,773	5,848
KEI	Jupangira	Sector Conditional Grant (Non-Wage)	6,237	4,158
KOCH	Koch	Sector Conditional Grant (Non-Wage)	10,544	7,029
OMAKI MEMORIAL	Kalawang	Sector Conditional Grant (Non-Wage)	5,625	3,750

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OMYER	Kalowang	Sector Conditional Grant (Non-Wage)	7,493	4,995
PALEO N F E CENTRE	Kalowang	Sector Conditional Grant (Non-Wage)	2,558	1,705
Pawong	Jupangira	Sector Conditional Grant (Non-Wage)	7,050	4,700
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,944	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Koch Headquarters	District Discretionary Development Equalization Grant	8,944	0
Output : Classroom construction and rehabilitation			148,000	47,396
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Koch Koch & Nyarundier Primary School	District Discretionary Development Equalization Grant	148,000	46,346
Rental of Contractors for Non Residential building	Jupangira Teachers Resource Centre	Sector Development Grant	0	1,050
Output : Provision of furniture to primary schools			23,056	5,987
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Jupangira Goli Mixed Primary School	District Discretionary Development Equalization Grant	23,056	5,987
Programme : Secondary Education			465,966	77,921
Higher LG Services				
Output : Secondary Teaching Services			349,084	0
Item : 211101 General Staff Salaries				
Uringi SS	Jupangira Uringi SS	Sector Conditional Grant (Wage)	349,084	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,882	77,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Fund	Koch Koch Awinga Secondary School	Sector Conditional Grant (Non-Wage)	43,547	77,921
USE Fund	Jupangira Uringi Secondary School	Sector Conditional Grant (Non-Wage)	73,334	77,921
Programme : Education & Sports Management and Inspection			17,500	17,500

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Capital Purchases				
Output : Administrative Capital			17,500	17,500
Item : 312202 Machinery and Equipment				
Machine Maintance - Motor bike	Koch Headquarters	Sector Development Grant	0	670
Machinery and Equipment - Motor bike	Koch Headquarters	Sector Development Grant	17,500	16,830
Sector : Health			1,705,865	314,769
Programme : Primary Healthcare			357,096	50,205
Higher LG Services				
Output : District healthcare management services			216,835	0
Item : 211101 General Staff Salaries				
Koch HC II	Koch Oryang	Sector Conditional Grant (Wage)	39,170	0
Jupangira HC II	Pawong Patongo	Sector Conditional Grant (Wage)	39,170	0
Kalowang HC III	Kalowang Udhure	Sector Conditional Grant (Wage)	138,495	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,616	4,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOLI HEALTH CENTRE GRANT	Jupangira	Sector Conditional Grant (Non-Wage)	8,616	4,290
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,600	7,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
JUPANGIRAHEALTH CENTRE II	Pawong	Sector Conditional Grant (Non-Wage)	2,161	1,649
KALOWANG HEALTH CENTRE III	Kalowang	Sector Conditional Grant (Non-Wage)	6,278	4,682
KOCH HEALTH CENTRE II	Koch	Sector Conditional Grant (Non-Wage)	2,161	1,649
Capital Purchases				
Output : Non Standard Service Delivery Capital			114,400	37,936
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Koch Koch	Other Transfers from Central Government	50,400	37,936
Environmental Impact Assessment - Stakeholder Engagement-502	Koch Koch	Other Transfers from Central Government	64,000	0
Output : OPD and other ward Construction and Rehabilitation			6,646	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Monitoring and Supervision-243	Koch Koch	Sector Development Grant	6,646	0
Programme : District Hospital Services			296,970	222,728
Lower Local Services				
Output : District Hospital Services (LLS.)			296,970	222,728
Item : 263104 Transfers to other govt. units (Current)				
Nebbi General Hospital	Koch Hospital quarter	Sector Conditional Grant (Non-Wage)	296,970	222,728
Programme : Health Management and Supervision			1,051,799	41,836
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,051,799	41,836
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Koch Koch	External Financing	969,000	41,836
Environmental Impact Assessment - Field Expenses-498	Koch Koch	Transitional Development Grant	82,799	0
Sector : Water and Environment			92,055	64,484
Programme : Rural Water Supply and Sanitation			62,055	37,904
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	27,662
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monthly allowances to contract staffs	Koch nebbi district water office	Sector Development Grant	0	27,662
Output : Construction of public latrines in RGCs			22,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Jupangira District water office	Sector Development Grant	22,000	0
Output : Borehole drilling and rehabilitation			40,055	10,241
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Jupangira Boma east	Sector Development , Grant	11,628	10,241
Construction Services - Maintenance and Repair-400	Jupangira Jupuyik	Sector Development , Grant	4,427	10,241
Construction Services - Water Schemes-418	Kalowang Kalowang HC III	Sector Development Grant	24,000	0
Programme : Natural Resources Management			30,000	26,580
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	26,580
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitored natural resources activities and projects (trees, stoves, restoration sites), conducted environmental and social screening of projects, radio talk show and compliance inspection of physical development plans	Kalawang	District Discretionary Development Equalization Grant	0	6,990
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch District HQs	District Discretionary Development Equalization Grant	24,000	0
Compliance inspections with environmental, physical planning regulations and surveys verification; demonstration training on energy saving technologies	Jupangira Jupangira	District Discretionary Development Equalization Grant	0	5,000
Compliance monitoring, inspections and enforcement of ENR activities	Koch koch	District Discretionary Development Equalization Grant	0	8,600
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Koch District HQs	District Discretionary Development Equalization Grant	3,000	0
Procured 1 solar inverter	Koch District HQs	District Discretionary Development Equalization Grant	0	3,000
Item : 312213 ICT Equipment				
Procured 1 cartridge	Koch	District Discretionary Development Equalization Grant	0	500
Purchase of 1 laptop computer	Koch	District Discretionary Development Equalization Grant	0	1,000
ICT - Cartridges-727	Koch District HQs	District Discretionary Development Equalization Grant	1,000	0
ICT - Computers-733	Koch District HQs	District Discretionary Development Equalization Grant	2,000	0
Procurement of cartridges	Koch District HQs	District Discretionary Development Equalization Grant	0	500
Procurement of laptop computer	Koch District HQs	District Discretionary Development Equalization Grant	0	990
Sector : Public Sector Management			1,570,860	3,009,924

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Programme : District and Urban Administration			1,529,860	2,955,057
Lower Local Services				
Output : Lower Local Government Administration			15,222	17,426
Item : 263104 Transfers to other govt. units (Current)				
Nebbi Municipal Council	Koch Nebbi Municipal Council	Locally Raised Revenues	11,485	12,660
Nebbi Sub County	Koch Nebbi Sub County	Locally Raised Revenues	3,738	4,766
Capital Purchases				
Output : Administrative Capital			1,514,638	2,937,631
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Koch District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch District Headquarters	Other Transfers from Central Government	85,000	148,383
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Koch District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Building Construction - Maintenance and Repair-240	Koch District Headquarters	District Discretionary Development Equalization Grant	52,509	0
Building Construction - Offices-248	Koch District Headquarters	District Discretionary Development Equalization Grant	45,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Koch Headquarters	Other Transfers from Central Government	1,071,000	2,727,676
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Koch District Headquarters	District Discretionary Development Equalization Grant	166,128	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Koch District Headquarters	District Discretionary Development Equalization Grant	22,000	21,970

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Furniture and Fixtures - Chairs-634	Koch District Headquarters	District Discretionary Development Equalization Grant	1,400	0
Furniture and Fixtures - Sofa Sets-654	Koch District Headquarters	District Discretionary Development Equalization Grant	6,600	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Koch District Headquarters	District Discretionary Development Equalization Grant	5,000	3,747
Item : 312302 Intangible Fixed Assets				
Staff training (Capacity Building)	Koch District Headquarters	District Discretionary Development Equalization Grant	50,000	35,854
Programme : Local Government Planning Services			41,000	54,867
Capital Purchases				
Output : Administrative Capital			41,000	54,867
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Stake Holder Engagements-489	Kalowang Anibu village	District Discretionary Development Equalization Grant	10,000	6,867
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Koch Boma	District Discretionary Development Equalization Grant	25,000	48,000
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Koch Nyacara - Akesi	District Discretionary Development Equalization Grant	6,000	0
Sector : Accountability			213,138	11,085
Programme : Financial Management and Accountability(LG)			200,170	2,400
Capital Purchases				
Output : Administrative Capital			30,170	2,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Koch Headquarters	District Discretionary Development Equalization Grant	30,170	2,400
Output : Vehicles and Other Transport Equipment			170,000	0

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Item : 312201 Transport Equipment				
Transport Equipment - Project Vehicles-1923	Koch Headquarters	External Financing	170,000	0
Programme : Internal Audit Services			12,968	8,685
Capital Purchases				
Output : Administrative Capital			12,968	8,685
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch District HQ	District Discretionary Development Equalization Grant	6,845	3,462
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Repair and Maintenance-1109	Koch District HQ	District Discretionary Development Equalization Grant	1,360	1,360
Item : 312211 Office Equipment				
Printing, stationaries, photocoping and binding	Koch District HQ	District Discretionary Development Equalization Grant	1,834	1,334
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Koch District headquarters	District Discretionary Development Equalization Grant	2,173	2,529
ICT - Assorted Computer Accessories-708	Koch District HQ	District Discretionary Development Equalization Grant	756	0
LCIII : Kucwiny			1,695,545	161,573
Sector : Agriculture			150,377	26,276
Programme : Agricultural Extension Services			44,383	9,427
Lower Local Services				
Output : LLG Extension Services (LLS)			44,383	9,427
Item : 263101 LG Conditional grants (Current)				
Kucwiny Sub County	Ramogi	Sector Conditional Grant (Non-Wage)	0	9,427
Kucwiny Sub county	Ramogi Ramogi	Sector Conditional Grant (Non-Wage)	17,013	9,427
Item : 263204 Transfers to other govt. units (Capital)				
Kucwiny	Ramogi Ramogi	Other Transfers from Central Government	27,370	0
Programme : District Production Services			105,995	16,849

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Capital Purchases				
Output : Administrative Capital			4,652	4,025
Item : 312104 Other Structures				
Other Structure	Ramogi	Sector Development Grant	0	1,363
Other Structures	Ramogi	Sector Development Grant	0	1,363
Materials and supplies - Assorted Materials-1163	Ramogi Ramogi	Sector Development Grant	2,452	0
Item : 312301 Cultivated Assets				
Cultivated Assets	Mvura	Sector Development Grant	0	1,300
Cultivated Assets - Poultry-425	Mvura Mvura	Sector Development Grant	2,200	0
Output : Non Standard Service Delivery Capital			101,343	12,824
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Lee Lee	Other Transfers from Central Government	7,652	5,084
Monitoring, Supervision and Appraisal - Material Supplies-1263	Mvura Mvura	Other Transfers from Central Government	4,748	5,084
Item : 312301 Cultivated Assets				
Cultivated Assets-Seedlings-426	Ramogi	Other Transfers from Central Government	0	7,740
Cultivated Assets - Seedlings-426	Ramogi Ramogi	Other Transfers from Central Government	88,943	0
Sector : Works and Transport			106,426	32,901
Programme : District, Urban and Community Access Roads			106,426	32,901
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,592	18,360
Item : 242003 Other				
Kucwiny Sub-county	Mvura Community access roads	Other Transfers from Central Government	20,592	18,360
Output : District Roads Maintenance (URF)			85,834	14,540
Item : 242003 Other				
Routine manual road maintenance	Vurr Agwok - Kucwiny - Kikobe road	Other Transfers from Central Government	20,800	0
Routine Mechanized maintenance of Agwok-Kucwiny-Kikobe road	Vurr Agwok-Kucwiny-Kikobe Road	District Unconditional Grant (Non-Wage)	0	14,540

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Mechanized maintenance of Akaba-Kucwiny-Fualwonga	Mvura Akaba-Kucwiny-Fualwonga	Other Transfers from Central Government	26,234	0
Manual maintenance of Akaba-Kucwiny-Fualwonga road	Lee Akaba-Kucwiny-Fualwonga road	Other Transfers from Central Government	10,240	0
Culvert installation on Akaba-Kucwiny-Kikobe road	Lee Akaba-Kucwiny-Kikobe road	Other Transfers from Central Government	18,000	0
manual maintenance of Kucwiny-Orango road	Ramogi Kucwiny-Orango road	Other Transfers from Central Government	10,560	0
Sector : Education			1,104,295	73,321
Programme : Pre-Primary and Primary Education			1,104,295	73,321
Higher LG Services				
Output : Primary Teaching Services			988,254	0
Item : 211101 General Staff Salaries				
Agwok P/S	Olago West Agwok P/S	Sector Conditional Grant (Wage)	117,811	0
Akaba P/S	Acwera Akaba P/S	Sector Conditional Grant (Wage)	88,885	0
Akanyo P/S	Vurr Akanyo P/S	Sector Conditional Grant (Wage)	94,708	0
Aringa P/S	Vurr Aringa P/S	Sector Conditional Grant (Wage)	49,076	0
Asilli P/S	Mvura Asilli P/S	Sector Conditional Grant (Wage)	51,267	0
Jafurunga P/S	Lee Jafurunga P/S	Sector Conditional Grant (Wage)	47,110	0
Jupala P/S	Lee Jupala P/S	Sector Conditional Grant (Wage)	72,688	0
Komkech P/S	Mvura Komkech P/S	Sector Conditional Grant (Wage)	86,515	0
Kucwiny P/S	Ramogi Kucwiny P/S	Sector Conditional Grant (Wage)	101,798	0
Kulekule NFE	Vurr Kulekule NFE	Sector Conditional Grant (Wage)	6,302	0
Lee P/S	Lee Lee P/S	Sector Conditional Grant (Wage)	65,398	0
Othwol P/S	Lee Othwol P/S	Sector Conditional Grant (Wage)	52,411	0
Padwot P/S	Uduka Padwot P/S	Sector Conditional Grant (Wage)	95,294	0
Ramogi P/S	Uduka Ramogi P/S	Sector Conditional Grant (Wage)	58,991	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,001	67,334
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AGWOK P.S.	Olago West	Sector Conditional Grant (Non-Wage)	10,351	6,900
AKABA	Vurr	Sector Conditional Grant (Non-Wage)	8,314	5,543
AKANYO	Vurr	Sector Conditional Grant (Non-Wage)	11,027	7,351
ARINGA P.S.	Vurr	Sector Conditional Grant (Non-Wage)	4,136	2,757
ASSILI PRIMARY SCHOOL	Mvura	Sector Conditional Grant (Non-Wage)	10,286	6,857
JAFURUNGA P.S	Lee	Sector Conditional Grant (Non-Wage)	3,789	2,526
JUPALA P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	6,824	4,550
KOMKECH	Mvura	Sector Conditional Grant (Non-Wage)	6,623	4,415
KUCWINY P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	10,182	6,788
KULEKULE NON-FORMAL	Vurr	Sector Conditional Grant (Non-Wage)	3,387	2,258
LEE P.S.	Lee	Sector Conditional Grant (Non-Wage)	6,092	4,061
OTHWOL	Ramogi	Sector Conditional Grant (Non-Wage)	5,899	3,932
PADWOT P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	7,597	5,065
RAMOGI P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	6,494	4,330
Capital Purchases				
Output : Provision of furniture to primary schools			15,040	5,987
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Acwera Akaba Primary School	Sector Development Grant	15,040	5,987
Sector : Health			192,563	9,547
Programme : Primary Healthcare			192,563	9,547
Higher LG Services				
Output : District healthcare management services			177,665	0
Item : 211101 General Staff Salaries				
Kucwiny HC III	Ramogi Got Aciko	Sector Conditional Grant (Wage)	138,495	0
Kikobe Jupala HC II	Lee Jupala	Sector Conditional Grant (Wage)	39,170	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,459	3,216
Item : 263367 Sector Conditional Grant (Non-Wage)				

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PADWOT MIDYERE HEALTH CENTRE I	Uduka	Sector Conditional Grant (Non-Wage)	6,459	3,216
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,439	6,331
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKOBEJUPALA HEALTH CENTRE II	Lee	Sector Conditional Grant (Non-Wage)	2,161	1,649
KUCWINY HEALTH CENTRE III	Ramogi	Sector Conditional Grant (Non-Wage)	6,278	4,682
Sector : Water and Environment			138,275	16,724
Programme : Rural Water Supply and Sanitation			138,275	16,724
Capital Purchases				
Output : Non Standard Service Delivery Capital			65,715	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Acwera Akanga	Sector Development Grant	35,715	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mvura Lee	External Financing	30,000	0
Output : Borehole drilling and rehabilitation			72,560	16,724
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ramogi Aboradi	Sector Development ,, Grant	7,836	16,724
Construction Services - Maintenance and Repair-400	Vurr Athingi	Sector Development ,, Grant	8,888	16,724
Construction Services - Maintenance and Repair-400	Uduka Awaradi	Sector Development ,, Grant	7,836	16,724
Construction Services - Water Schemes-418	Ramogi Cungalwoki	Sector Development , Grant	24,000	0
Construction Services - Water Schemes-418	Ramogi Kulugoma	Sector Development , Grant	24,000	0
Sector : Public Sector Management			3,609	2,804
Programme : District and Urban Administration			3,609	2,804
Lower Local Services				
Output : Lower Local Government Administration			3,609	2,804
Item : 263104 Transfers to other govt. units (Current)				
Kucwiny Sub County	Ramogi Kucwiny Sub County	Locally Raised Revenues	3,609	2,804
LCIII : Erussi			2,325,849	260,542
Sector : Agriculture			184,073	29,569
Programme : Agricultural Extension Services			44,383	11,582

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Lower Local Services				
Output : LLG Extension Services (LLS)			44,383	11,582
Item : 263101 LG Conditional grants (Current)				
Erussi Sub County	Padolo	Sector Conditional Grant (Non-Wage)	0	11,582
Erussi Sub county	Padolo	Sector Conditional Grant (Non-Wage)	17,013	11,582
Item : 263204 Transfers to other govt. units (Capital)				
Erussi	Padolo	Other Transfers from Central Government	27,370	0
Programme : District Production Services			139,691	17,987
Capital Purchases				
Output : Administrative Capital			8,701	1,363
Item : 312104 Other Structures				
Other Structures	Padolo	Sector Development Grant	0	1,363
Materials and supplies - Assorted Materials-1163	Padolo	Sector Development Grant	6,501	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Pacaka	Sector Development Grant	2,200	0
Output : Non Standard Service Delivery Capital			130,990	16,624
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal of capital works	Payera	Other Transfers from Central Government	0	3,800
Monitoring, Supervision and Appraisal - Material Supplies-1263	Pacaka	Other Transfers from Central Government	4,748	2,542
Monitoring, Supervision and Appraisal - Workshops-1267	Payera	Other Transfers from Central Government	7,652	2,542
Item : 312301 Cultivated Assets				
Cultivated Assets-Seedlings-426	Pajur	Other Transfers from Central Government	0	7,740
Cultivated Assets - Seedlings-426	Pajur	Other Transfers from Central Government	118,590	0
Sector : Works and Transport			33,346	28,557
Programme : District, Urban and Community Access Roads			33,346	28,557
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,346	16,358

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Item : 242003 Other				
Erussi sub-county	Payera Community access roads	Other Transfers from Central Government	18,346	16,358
Output : District Roads Maintenance (URF)			15,000	12,200
Item : 242003 Other				
Culvert installation-Out standing payments for culverts for last FY 2017/18 effected	Abongo Anywanda-Athele- Parombo	District Unconditional Grant (Non-Wage)	0	6,200
Mechanized Maintenance of Anywanda-Athele-Parombo	Abongo Anywanda-Athele- Parombo Road	District Unconditional Grant (Non-Wage)	0	6,000
Culvert installation on Erussi-Acwera road	Payera Erussi-Acwera road	Other Transfers from Central Government	15,000	0
Sector : Education			1,846,253	185,975
Programme : Pre-Primary and Primary Education			1,402,011	128,188
Higher LG Services				
Output : Primary Teaching Services			1,080,681	0
Item : 211101 General Staff Salaries				
Abongu P/S	Abongo Abongu P/S	Sector Conditional Grant (Wage)	75,613	0
Aor P/S	Payera Aor P/S	Sector Conditional Grant (Wage)	60,993	0
Athele P/S	Pajur Athele P/S	Sector Conditional Grant (Wage)	59,673	0
Avubu P/S	Padolo Avubu P/S	Sector Conditional Grant (Wage)	62,623	0
Avuru P/S	Pacaka Avuru P/S	Sector Conditional Grant (Wage)	89,808	0
Erussi P/S	Padolo Erussi P/S	Sector Conditional Grant (Wage)	100,645	0
Italia P/S	Padolo Italia P/S	Sector Conditional Grant (Wage)	80,254	0
Kelle P/S	Pajur Kelle P/S	Sector Conditional Grant (Wage)	77,782	0
Oboth P/S	Pajur Oboth P/S	Sector Conditional Grant (Wage)	88,507	0
Oriwo Acwera P/S	Pacaka Oriwo Acwera P/S	Sector Conditional Grant (Wage)	73,684	0
Otwago P/S	Abongo Otwago P/S	Sector Conditional Grant (Wage)	6,364	0
Pacaka P/S	Pacaka Pacaka P/S	Sector Conditional Grant (Wage)	84,559	0
Pajur P/S	Pajur Pajur P/S	Sector Conditional Grant (Wage)	96,935	0

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Pangere P/S	Pajur Pangere P/S	Sector Conditional Grant (Wage)	64,817	0
Ramogi Didi P/S	Padolo Ramogi Didi P/S	Sector Conditional Grant (Wage)	58,422	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,330	88,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGU P.S.	Abongo	Sector Conditional Grant (Non-Wage)	7,638	5,092
ADEIRA P7 SCHOOL	Payera	Sector Conditional Grant (Non-Wage)	6,841	4,560
AOR	Payera	Sector Conditional Grant (Non-Wage)	6,188	4,126
ATHELE P.S.	Pajur	Sector Conditional Grant (Non-Wage)	8,056	5,371
AVUBU P/S	Padolo	Sector Conditional Grant (Non-Wage)	6,712	4,474
AVURU P.S.	Pacaka	Sector Conditional Grant (Non-Wage)	8,177	5,451
Erussi P.S.	Padolo	Sector Conditional Grant (Non-Wage)	8,813	5,875
ITALIA	Padolo	Sector Conditional Grant (Non-Wage)	7,412	4,941
Kele P.S.	Pajur	Sector Conditional Grant (Non-Wage)	7,348	4,898
NYIPIR	Payera	Sector Conditional Grant (Non-Wage)	8,249	5,500
OBOOTH P.S.	Abongo	Sector Conditional Grant (Non-Wage)	8,346	5,564
ORIWO ACWERA P.S	Pacaka	Sector Conditional Grant (Non-Wage)	8,354	5,569
OTWAGO COPE CENTRE	Abongo	Sector Conditional Grant (Non-Wage)	2,807	1,871
PACAKA P.S.	Pacaka	Sector Conditional Grant (Non-Wage)	8,749	5,833
Pajur P.S.	Pajur	Sector Conditional Grant (Non-Wage)	11,091	7,394
PANGERE P.S.	Pajur	Sector Conditional Grant (Non-Wage)	7,831	5,221
PENJI PARENTS SCHOOL	Payera	Sector Conditional Grant (Non-Wage)	6,213	4,142
RAMOGI DIDI	Padolo	Sector Conditional Grant (Non-Wage)	4,506	3,004
Capital Purchases				
Output : Classroom construction and rehabilitation			148,000	32,334
Item : 312101 Non-Residential Buildings				
Retential of Contractors- Non residential building-Classroom blocks	Abongo	Sector Development Grant	0	2,128

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Retention of Contractors of Non Residential building-Classroom blocks	Padolo Erussi Primary School	Sector Development Grant	0	1,026
Building Construction - Schools-256	Pacaka Pacaka Primary School	Sector Development Grant	148,000	29,181
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Payera Pangere Primary School	Sector Development Grant	40,000	0
Output : Provision of furniture to primary schools			0	6,966
Item : 312203 Furniture & Fixtures				
Supply of Desks	Pacaka Pacaka Primary School	District Discretionary Development Equalization Grant	0	6,966
Programme : Secondary Education			444,241	57,787
Higher LG Services				
Output : Secondary Teaching Services			357,561	0
Item : 211101 General Staff Salaries				
Erussi SS	Padolo Erussi SS	Sector Conditional Grant (Wage)	357,561	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,681	57,787
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Fund	Padolo Erussi Secondary School	Sector Conditional Grant (Non-Wage)	86,681	57,787
Sector : Health			256,531	11,513
Programme : Primary Healthcare			256,531	11,513
Higher LG Services				
Output : District healthcare management services			216,835	0
Item : 211101 General Staff Salaries				
Erussi HC II	Padolo Amelenju	Sector Conditional Grant (Wage)	39,170	0
Abongo HC II	Abongo Aroka	Sector Conditional Grant (Wage)	39,170	0
Jupanziri HC III	Pacaka Jupakubi	Sector Conditional Grant (Wage)	138,495	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,096	3,533

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Item : 263367 Sector Conditional Grant (Non-Wage)				
OUR LADY OF FATIMA ORUSSI HEAL	Padolo	Sector Conditional Grant (Non-Wage)	7,096	3,533
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,600	7,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGU HEALTH CENTRE II	Abongo	Sector Conditional Grant (Non-Wage)	2,161	1,649
ERUSSI HEALTH CENTRE II	Padolo	Sector Conditional Grant (Non-Wage)	2,161	1,649
JUPANZIRI HEALTH CENTRE III	Pacaka	Sector Conditional Grant (Non-Wage)	6,278	4,682
Output : Standard Pit Latrine Construction (LLS.)			22,000	0
Item : 263370 Sector Development Grant				
Abongo HC II	Abongo Aroka	Sector Development Grant	22,000	0
Sector : Public Sector Management			5,645	4,928
Programme : District and Urban Administration			5,645	4,928
Lower Local Services				
Output : Lower Local Government Administration			5,645	4,928
Item : 263104 Transfers to other govt. units (Current)				
Erussi Sub County	Padolo Erussi Sub County	Locally Raised Revenues	5,645	4,928
LCIII : Parombo			2,147,807	261,633
Sector : Agriculture			139,307	20,455
Programme : Agricultural Extension Services			44,383	11,571
Lower Local Services				
Output : LLG Extension Services (LLS)			44,383	11,571
Item : 263101 LG Conditional grants (Current)				
Parombo Sub County	Parwo	Sector Conditional Grant (Non-Wage)	0	11,571
Parombo Sub county	Parwo Parwo	Sector Conditional Grant (Non-Wage)	17,013	11,571
Item : 263204 Transfers to other govt. units (Capital)				
Parombo	Parwo Parwo	Other Transfers from Central Government	27,370	0
Programme : District Production Services			94,924	8,884
Capital Purchases				
Output : Administrative Capital			3,464	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Parwo Parwo	Sector Development Grant	3,460	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Parwo Parwo	Sector Development Grant	4	0
Output : Non Standard Service Delivery Capital			91,460	8,884
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal of capital works	Padel North	Other Transfers from Central Government	0	3,800
Monitoring, Supervision and Appraisal - Workshops-1267	Ossi West Ossi West	Other Transfers from Central Government ,	7,652	5,084
Monitoring, Supervision and Appraisal - Workshops-1267	Padel North Padel North	Other Transfers from Central Government ,	4,748	5,084
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Pangere Pangere	Other Transfers from Central Government	79,060	0
Sector : Works and Transport			71,602	77,435
Programme : District, Urban and Community Access Roads			71,602	77,435
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,842	16,800
Item : 242003 Other				
Parombo sub-county	Parwo Community access roads	Other Transfers from Central Government	18,842	16,800
Output : District Roads Maintenance (URF)			52,760	60,635
Item : 242003 Other				
Culvert Installation on Ossi - Padel - Pangere	Pangere Ossi - Padel - Pangere Road	District Unconditional Grant (Non-Wage)	0	2,211
Manual maintenance of Ossi-Padel Centre-Pangere road	Padel South Ossi-Padel Centre-Pangere road	Other Transfers from Central Government	10,000	0
Mechanized maintenance of Padel-Pangere road	Pangere Padel-Pangere road	Other Transfers from Central Government	25,000	20,981
Manual maintenance of Parombo - Malara road	Parwo Parombo - Malara road	Other Transfers from Central Government	6,160	0
Routine Mechanized Maintenance of Parombo-Alego lower road	Parwo Parombo-Alego lower road	Other Transfers from Central Government	11,600	15,532

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Routine Mechanized Road maintenance	Ossi West Parombo-Malara Road	District Unconditional Grant (Non-Wage)	0	21,911
Sector : Education			1,579,857	126,297
Programme : Pre-Primary and Primary Education			1,234,364	86,219
Higher LG Services				
Output : Primary Teaching Services			1,105,036	0
Item : 211101 General Staff Salaries				
Alala NFE	Pangere Alala NFE	Sector Conditional Grant (Wage)	6,364	0
Alego P/S	Ossi East Alego P/S	Sector Conditional Grant (Wage)	70,605	0
Aliakra P/S	Pulum Aliakra P/S	Sector Conditional Grant (Wage)	74,328	0
Anyang P/S	Ossi East Anyang P/S	Sector Conditional Grant (Wage)	67,753	0
Kisenge P/S	Parwo Kisenge P/S	Sector Conditional Grant (Wage)	66,627	0
Matutu P/S	Padel North Matutu P/S	Sector Conditional Grant (Wage)	76,458	0
Ossi P/S	Ossi East Ossi P/S	Sector Conditional Grant (Wage)	45,355	0
Padel P/S	Ossi West Padel P/S	Sector Conditional Grant (Wage)	101,203	0
Pagwata P/S	Pagwata Pagwata P/S	Sector Conditional Grant (Wage)	72,106	0
Parombo P/S	Parwo Parombo P/S	Sector Conditional Grant (Wage)	147,811	0
Penji Oryang P/S	Padel South Penji Oryang P/S	Sector Conditional Grant (Wage)	66,662	0
Pulum Aduku P/S	Pulum Pulum Aduku P/S	Sector Conditional Grant (Wage)	68,603	0
Pulum Alala P/S	Pulum Pulum Alala P/S	Sector Conditional Grant (Wage)	89,541	0
Raguka P/S	Padel North Raguka P/S	Sector Conditional Grant (Wage)	85,324	0
Thatha P/S	Parwo Thatha P/S	Sector Conditional Grant (Wage)	66,296	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			129,328	86,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALALA COPE CENTRE	Pangere	Sector Conditional Grant (Non-Wage)	2,099	1,399
ALEGO P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	8,684	5,789
ALIEKRA	Pulum	Sector Conditional Grant (Non-Wage)	8,716	5,811

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ANYANG P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	6,519	4,346
KISENGE P.S	Parwo	Sector Conditional Grant (Non-Wage)	8,571	5,714
MATUTU P.S	Padel North	Sector Conditional Grant (Non-Wage)	7,364	4,909
OSSI P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	7,855	5,237
PADEL P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	14,143	9,428
PAGWATA	Pagwata	Sector Conditional Grant (Non-Wage)	8,773	5,848
PAROMBO P.S.	Parwo	Sector Conditional Grant (Non-Wage)	14,489	9,659
PENJI ORYANG P.S.	Padel North	Sector Conditional Grant (Non-Wage)	8,877	5,918
PULUM ADUKU P.S	Pulum	Sector Conditional Grant (Non-Wage)	7,919	5,280
PULUM ALALA P. S	Pulum	Sector Conditional Grant (Non-Wage)	8,918	5,945
RAGUKA	Padel North	Sector Conditional Grant (Non-Wage)	9,207	6,138
THATHA P.S	Parwo	Sector Conditional Grant (Non-Wage)	7,195	4,797
Programme : Secondary Education			345,493	40,078
Higher LG Services				
Output : Secondary Teaching Services			305,415	0
Item : 211101 General Staff Salaries				
Parombo SS	Parwo Parombo SS	Sector Conditional Grant (Wage)	305,415	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,078	40,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Fund	Parwo Parombo Secondary School	Sector Conditional Grant (Non-Wage)	40,078	40,078
Sector : Health			259,637	7,980
Programme : Primary Healthcare			259,637	7,980
Higher LG Services				
Output : District healthcare management services			216,988	0
Item : 211101 General Staff Salaries				
Ossi HC II	Ossi West Panga North	Sector Conditional Grant (Wage)	39,170	0
Parombo HC III	Parwo Parwo Central	Sector Conditional Grant (Wage)	138,648	0

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Pagwata HC II	Pagwata Patongo	Sector Conditional Grant (Wage)	39,170	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,600	7,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
OSSI HEALTH CENTRE II	Ossi East	Sector Conditional Grant (Non-Wage)	2,161	1,649
PAGWATA HEALTH CENTRE II	Pagwata	Sector Conditional Grant (Non-Wage)	2,161	1,649
PAROMBO HEALTH CENTRE III	Parwo	Sector Conditional Grant (Non-Wage)	6,278	4,682
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			32,049	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ossi East Panga North	Sector Development Grant	24,049	0
Building Construction - General Construction Works-227	Parwo Parwo Central	Sector Development Grant	8,000	0
Sector : Water and Environment			93,834	24,234
Programme : Rural Water Supply and Sanitation			93,834	24,234
Capital Purchases				
Output : Borehole drilling and rehabilitation			93,834	24,234
Item : 312104 Other Structures				
Water Quality Surveillance of 24 old sources done in Sub counties of Parombo,Nyaravur, Akworo, Kucwiny, Atego, and Nebbi	Pulum	Sector Development Grant	0	2,400
Construction Services - Maintenance and Repair-400	Padel North Messi	Sector Development ,, Grant	5,874	21,834
Construction Services - Water Schemes-418	Pangere Nyakagei	Sector Development ,, Grant	24,000	0
Construction Services - Maintenance and Repair-400	Pangere Ogwar Bombo	Sector Development ,, Grant	5,302	21,834
Construction Services - Water Schemes-418	Padel North Pamitu east	Sector Development ,, Grant	24,000	0
Construction Services - Water Schemes-418	Ossi East Panga south	Sector Development ,, Grant	24,000	0
Construction Services - Maintenance and Repair-400	Padel North Pataka central	Sector Development ,, Grant	4,732	21,834
Construction Services - Maintenance and Repair-400	Padel North Raguka	Sector Development ,, Grant	5,926	21,834
Sector : Public Sector Management			3,570	5,232
Programme : District and Urban Administration			3,570	5,232
Lower Local Services				

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Output : Lower Local Government Administration			3,570	5,232
Item : 263104 Transfers to other govt. units (Current)				
Parombo Sub County	Parwo	Locally Raised Revenues	0	3,108
Parombo Town Council	Parwo Parombo Town Council	Locally Raised Revenues	3,570	2,124
LCIII : Atego			1,197,665	103,133
Sector : Agriculture			101,353	27,083
Programme : Agricultural Extension Services			44,383	11,581
Lower Local Services				
Output : LLG Extension Services (LLS)			44,383	11,581
Item : 263101 LG Conditional grants (Current)				
Atego Sub County	Paminya Upper	Sector Conditional Grant (Non-Wage)	0	11,581
Atego Sub county	Paminya Upper Paminya	Sector Conditional Grant (Non-Wage)	17,013	11,581
Item : 263204 Transfers to other govt. units (Capital)				
Atego	Paminya Lower Paminya Lower	Other Transfers from Central Government	27,370	0
Programme : District Production Services			56,970	15,502
Capital Purchases				
Output : Administrative Capital			5,040	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Pamora Upper Pamora	Sector Development Grant	1,040	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Pamora Upper Pamora Upper	Sector Development Grant	4,000	0
Output : Non Standard Service Delivery Capital			51,930	15,502
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal of capital works	CENTRAL ZONE	Other Transfers from Central Government	0	2,678
Monitoring, Supervision and Appraisal - Material Supplies-1263	CENTRAL ZONE Central Zone	Other Transfers from Central Government	7,652	2,542
Monitoring, Supervision and Appraisal - Workshops-1267	Pamora Upper Pamora Upper	Other Transfers from Central Government	4,748	2,542
Item : 312301 Cultivated Assets				

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Cultivated Assets-Seedlings-426	Pamora Upper	Other Transfers from Central Government	0	7,740
Cultivated Assets - Seedlings-426	Pamora Upper Pamora Upper	Other Transfers from Central Government	39,530	0
Sector : Works and Transport			84,939	37,718
Programme : District, Urban and Community Access Roads			84,939	37,718
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,555	9,411
Item : 242003 Other				
Atego sub-county	Paminya Upper Community access roads	Other Transfers from Central Government	10,555	9,411
Output : District Roads Maintenance (URF)			74,384	28,307
Item : 242003 Other				
Mechanized maintenance of Acwera-Erussi road	Pamora Upper Acwera-Erussi road	Other Transfers from Central Government	50,000	28,307
Manual maintenance of Ayila-Oweko-Erussi road	Paminya Upper Ayila-Oweko-Erussi road	Other Transfers from Central Government	10,944	0
Manual maintenance of Erussi-Acwera road	Pamora Upper Erussi-Acwera road	Other Transfers from Central Government	13,440	0
Sector : Education			835,381	26,642
Programme : Pre-Primary and Primary Education			335,381	15,737
Higher LG Services				
Output : Primary Teaching Services			311,776	0
Item : 211101 General Staff Salaries				
Akanga P/S	Paminya Lower Akanga P/S	Sector Conditional Grant (Wage)	60,101	0
Paceru P/S	Paminya Upper Paceru P/S	Sector Conditional Grant (Wage)	99,221	0
Paminya P/S	Paminya Lower Paminya P/S	Sector Conditional Grant (Wage)	82,180	0
Ringe Memorial P/S	Pamora Upper Ringe Memorial P/S	Sector Conditional Grant (Wage)	70,275	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,605	15,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGA	Paminya Lower	Sector Conditional Grant (Non-Wage)	5,247	3,498

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PACERU P.S	Paminya Lower	Sector Conditional Grant (Non-Wage)	9,674	6,450
PAMINYA	Paminya Lower	Sector Conditional Grant (Non-Wage)	8,684	5,789
Programme : Secondary Education			500,000	10,905
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			500,000	10,905
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Pamora Upper Oboko village	Sector Development Grant	500,000	10,905
Sector : Health			144,773	4,682
Programme : Primary Healthcare			144,773	4,682
Higher LG Services				
Output : District healthcare management services			138,495	0
Item : 211101 General Staff Salaries				
Paminya HC III	Paminya Upper Nyayamu	Sector Conditional Grant (Wage)	138,495	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,278	4,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAMINYA HEALTH CENTRE III	Paminya Lower	Sector Conditional Grant (Non-Wage)	6,278	4,682
Sector : Water and Environment			29,476	5,476
Programme : Rural Water Supply and Sanitation			29,476	5,476
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,476	5,476
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Paminya Lower Akanga	Sector Development Grant	24,000	0
Construction Services - Maintenance and Repair-400	Paminya Lower Paminya ayilla	Sector Development Grant	5,476	5,476
Sector : Public Sector Management			1,744	1,533
Programme : District and Urban Administration			1,744	1,533
Lower Local Services				
Output : Lower Local Government Administration			1,744	1,533
Item : 263104 Transfers to other govt. units (Current)				
Atego Sub County	Paminya Upper Atego Sub County	Locally Raised Revenues	1,744	1,533
LCIII : Akworo			1,597,944	324,852

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Sector : Agriculture			102,498	38,686
<i>Programme : Agricultural Extension Services</i>			33,686	10,382
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			33,686	10,382
Item : 263101 LG Conditional grants (Current)				
Akworo Sub County	Kasato	Sector Conditional Grant (Non-Wage)	0	10,382
Akworo Sub county	Kasato	Sector Conditional Grant (Non-Wage)	15,013	10,382
	Kasato			
Item : 263204 Transfers to other govt. units (Capital)				
Akworo	Murusi	Other Transfers from Central Government	18,673	0
	Murusi			
<i>Programme : District Production Services</i>			68,813	28,305
Capital Purchases				
<i>Output : Administrative Capital</i>			7,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kasato	Sector Development Grant	4,000	0
	Kasato			
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kituna	Sector Development Grant	3,000	0
	Kituna			
<i>Output : Non Standard Service Delivery Capital</i>			61,813	28,305
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kasato	Other Transfers from Central Government	7,652	2,542
	Kasato			
Monitoring, Supervision and Appraisal - Fuel-2180	Murusi	Other Transfers from Central Government	4,748	2,542
	Murusi			
Item : 312301 Cultivated Assets				
Cultivated Assets-Seedlings-426	Kituna	Other Transfers from Central Government	0	7,740
Cultivated Asssets-seedlings-426	Kituna	Other Transfers from Central Government	0	7,740
Cultivated Assets	Kituna	Other Transfers from Central Government	0	7,740
	Kituna			
Cultivated Assets - Seedlings-426	Kituna	Other Transfers from Central Government	49,413	0
	Kituna			
Sector : Works and Transport			13,973	27,693

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Programme : District, Urban and Community Access Roads			13,973	27,693
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,973	12,459
Item : 242003 Other				
Akworo sub-county	Kasato Community access roads	Other Transfers from Central Government	13,973	12,459
Output : District Roads Maintenance (URF)			0	15,234
Item : 242003 Other				
Mechanized Maintenance of Kasatu-Muurusi-Munduryema	Murusi Kasatu-Muurusi-Munduryema	District Unconditional Grant (Non-Wage)	0	15,234
Sector : Education			1,172,951	96,575
Programme : Pre-Primary and Primary Education			890,846	74,692
Higher LG Services				
Output : Primary Teaching Services			794,879	0
Item : 211101 General Staff Salaries				
Akuru P/S	Rero Akuru P/S	Sector Conditional Grant (Wage)	38,921	0
Angaba P/S	Kasato Angaba P/S	Sector Conditional Grant (Wage)	94,516	0
Apiko P/S	Kituna Apiko P/S	Sector Conditional Grant (Wage)	59,780	0
Arodi Public P/S	Kasato Arodi Public P/S	Sector Conditional Grant (Wage)	57,935	0
Ayugi P/S	Kituna Ayugi P/S	Sector Conditional Grant (Wage)	33,169	0
Gotlembe P/S	Murusi Gotlembe P/S	Sector Conditional Grant (Wage)	48,792	0
Jupagilo P/S	Pakolo Jupagilo P/S	Sector Conditional Grant (Wage)	73,201	0
Munduriema P/S	Murusi Munduriema P/S	Sector Conditional Grant (Wage)	38,532	0
Mungujakisa P/S	Rero Mungujakisa P/S	Sector Conditional Grant (Wage)	52,724	0
Murusi P/S	Murusi Murusi P/S	Sector Conditional Grant (Wage)	67,410	0
Nyaful NFE	Kasato Nyaful NFE	Sector Conditional Grant (Wage)	6,087	0
Nyarundier P/S	Nyarundier Nyarundier P/S	Sector Conditional Grant (Wage)	63,887	0
Oguta Hill P/S	Kasato Oguta Hill P/S	Sector Conditional Grant (Wage)	44,037	0
Olando P/S	Nyarundier Olando P/S	Sector Conditional Grant (Wage)	47,341	0

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Rero P/S	Rero Rero P/S	Sector Conditional Grant (Wage)	68,547	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,966	63,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURU P.S	Rero	Sector Conditional Grant (Non-Wage)	4,908	3,272
Angaba	Kasato	Sector Conditional Grant (Non-Wage)	10,198	6,798
APIKO P/S	Kituna	Sector Conditional Grant (Non-Wage)	6,953	4,636
ARODI PUBLIC P/S	Kasato	Sector Conditional Grant (Non-Wage)	5,931	3,954
AYUGI P/S	Kituna	Sector Conditional Grant (Non-Wage)	6,011	4,008
GOT LEMBE P.S	Murusi	Sector Conditional Grant (Non-Wage)	6,599	4,399
JUPAGILO P.S.	Pakolo	Sector Conditional Grant (Non-Wage)	8,612	5,741
MUNDURYEMA P.S.	Murusi	Sector Conditional Grant (Non-Wage)	4,820	3,213
MUNGU JAKISA	Rero	Sector Conditional Grant (Non-Wage)	6,663	4,442
MURUSI	Murusi	Sector Conditional Grant (Non-Wage)	7,452	4,968
NYAFUL COPE CENTRE	Kasato	Sector Conditional Grant (Non-Wage)	2,179	1,453
NYARUNDIER P.S	Kasato	Sector Conditional Grant (Non-Wage)	7,163	4,775
OGUTA HILL	Kasato	Sector Conditional Grant (Non-Wage)	5,166	3,444
OLANDO P.S	Kasato	Sector Conditional Grant (Non-Wage)	5,874	3,916
RERO	Rero	Sector Conditional Grant (Non-Wage)	7,436	4,958
Capital Purchases				
Output : Classroom construction and rehabilitation			0	3,749
Item : 312101 Non-Residential Buildings				
Retention of Contractors-Non Residential building-Classroom blocks	Kituna Akwo Primary School	Sector Development Grant	0	3,749
Output : Provision of furniture to primary schools			0	6,966
Item : 312203 Furniture & Fixtures				
Supply of Desks	Nyarundier	District Discretionary Development Equalization Grant	0	6,966

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Programme : Secondary Education			282,106	21,883
Higher LG Services				
Output : Secondary Teaching Services			249,281	0
Item : 211101 General Staff Salaries				
Akworo SS	Kasato Akworo SS	Sector Conditional Grant (Wage)	249,281	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,825	21,883
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Fund	Kasato Akworo Secondary School	Sector Conditional Grant (Non-Wage)	32,825	21,883
Sector : Health			186,104	6,331
Programme : Primary Healthcare			186,104	6,331
Higher LG Services				
Output : District healthcare management services			177,665	0
Item : 211101 General Staff Salaries				
Akworo HC III	Kasato Ayao	Sector Conditional Grant (Wage)	138,495	0
Kituna HC II	Kituna Odhiru	Sector Conditional Grant (Wage)	39,170	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,439	6,331
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO HEALTH CENTRE III	Kasato	Sector Conditional Grant (Non-Wage)	6,278	4,682
KITUNA HEALTH CENTRE II	Kituna	Sector Conditional Grant (Non-Wage)	2,161	1,649
Sector : Water and Environment			58,812	10,812
Programme : Rural Water Supply and Sanitation			58,812	10,812
Capital Purchases				
Output : Borehole drilling and rehabilitation			58,812	10,812
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kasato Akuru	Sector Development , Grant	5,010	10,812
Construction Services - Water Schemes-418	Kasato Kasato central	Sector Development , Grant	24,000	0
Construction Services - Water Schemes-418	Murusi Nyapany	Sector Development , Grant	24,000	0
Construction Services - Maintenance and Repair-400	Murusi Olando	Sector Development , Grant	5,802	10,812

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Sector : Public Sector Management			63,606	144,755
Programme : District and Urban Administration			3,606	3,440
Lower Local Services				
Output : Lower Local Government Administration			3,606	3,440
Item : 263104 Transfers to other govt. units (Current)				
Akworo Sub County	Kasato Akworo Sub County	Locally Raised Revenues	3,606	3,440
Programme : Local Government Planning Services			60,000	141,315
Capital Purchases				
Output : Administrative Capital			60,000	141,315
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Kasato Kasato village	External Financing	60,000	141,315
LCIII : Missing Subcounty			1,835,267	340,899
Sector : Agriculture			421,450	7,740
Programme : District Production Services			421,450	7,740
Capital Purchases				
Output : Non Standard Service Delivery Capital			421,450	7,740
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Pakwach-Jonam	Other Transfers from Central Government	45,914	0
Item : 312301 Cultivated Assets				
Cultivated Assets-Seedlings-426	Missing Parish	Other Transfers from Central Government	0	7,740
Cultivated Assets - Seedlings-426	Missing Parish Pakwach	Other Transfers from Central Government	375,536	0
Sector : Education			510,407	5,267
Programme : Pre-Primary and Primary Education			10,407	5,267
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,407	5,267
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Headquarters	Sector Development Grant	10,407	5,267
Programme : Education & Sports Management and Inspection			500,000	0
Capital Purchases				

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Output : Administrative Capital			500,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish Headquarter	External Financing	500,000	0
Sector : Social Development			891,159	299,849
Programme : Community Mobilisation and Empowerment			891,159	299,849
Capital Purchases				
Output : Administrative Capital			300,000	250,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Disbursed funds to Women groups	Missing Parish	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Entire District	Other Transfers from Central Government	30,000	200,000
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish Entire District	Other Transfers from Central Government	270,000	50,000
Output : Non Standard Service Delivery Capital			591,159	49,849
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Disburse funds to Youth Groups	Missing Parish Entire district	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Entire District	Other Transfers from Central Government	36,519	24,075
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish Entire District	Other Transfers from Central Government	544,640	25,774
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarters	District Discretionary Development Equalization Grant	5,000	24,075
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Headquarters	District Discretionary Development Equalization Grant	5,000	0
Sector : Public Sector Management			12,251	21,240
Programme : Local Government Planning Services			12,251	21,240
Capital Purchases				
Output : Administrative Capital			12,251	21,240
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Missing Parish Central village	District Discretionary Development Equalization Grant	12,251	21,240

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Sector : Accountability	0	6,803
<i>Programme : Financial Management and Accountability(LG)</i>	0	6,803
Capital Purchases		
<i>Output : Administrative Capital</i>	0	6,803
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
monitoring and supervision of investments	Missing Parish	District Discretionary Development Equalization Grant
	0	6,803