
Vote:545 Nebbi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 31/07/2019

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

Vote:545 Nebbi District**Quarter4****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	327,527	141%
Discretionary Government Transfers	4,815,107	4,815,107	100%
Conditional Government Transfers	19,916,510	19,931,507	100%
Other Government Transfers	4,934,960	4,699,997	95%
Donor Funding	1,729,000	451,365	26%
Total Revenues shares	31,627,232	30,225,503	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	200,134	460,167	457,770	230%	229%	99%
Internal Audit	62,477	65,850	59,992	105%	96%	91%
Administration	6,056,331	8,096,930	8,082,931	134%	133%	100%
Finance	561,016	420,825	402,506	75%	72%	96%
Statutory Bodies	670,751	701,443	646,505	105%	96%	92%
Production and Marketing	3,558,943	1,779,767	1,778,553	50%	50%	100%
Health	6,363,950	5,414,314	4,989,423	85%	78%	92%
Education	10,818,603	10,440,222	10,141,030	97%	94%	97%
Roads and Engineering	1,129,340	967,574	823,148	86%	73%	85%
Water	600,876	572,423	540,069	95%	90%	94%
Natural Resources	222,528	298,071	298,071	134%	134%	100%
Community Based Services	1,382,284	1,007,918	938,679	73%	68%	93%
Grand Total	31,627,232	30,225,503	29,158,678	96%	92%	96%
<i>Wage</i>	<i>14,859,265</i>	<i>14,859,265</i>	<i>14,609,856</i>	<i>100%</i>	<i>98%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>7,334,119</i>	<i>7,383,279</i>	<i>7,079,227</i>	<i>101%</i>	<i>97%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>7,704,848</i>	<i>7,531,594</i>	<i>7,022,814</i>	<i>98%</i>	<i>91%</i>	<i>93%</i>
<i>Donor Devt</i>	<i>1,729,000</i>	<i>451,365</i>	<i>446,782</i>	<i>26%</i>	<i>26%</i>	<i>99%</i>

Vote:545 Nebbi District

Quarter4

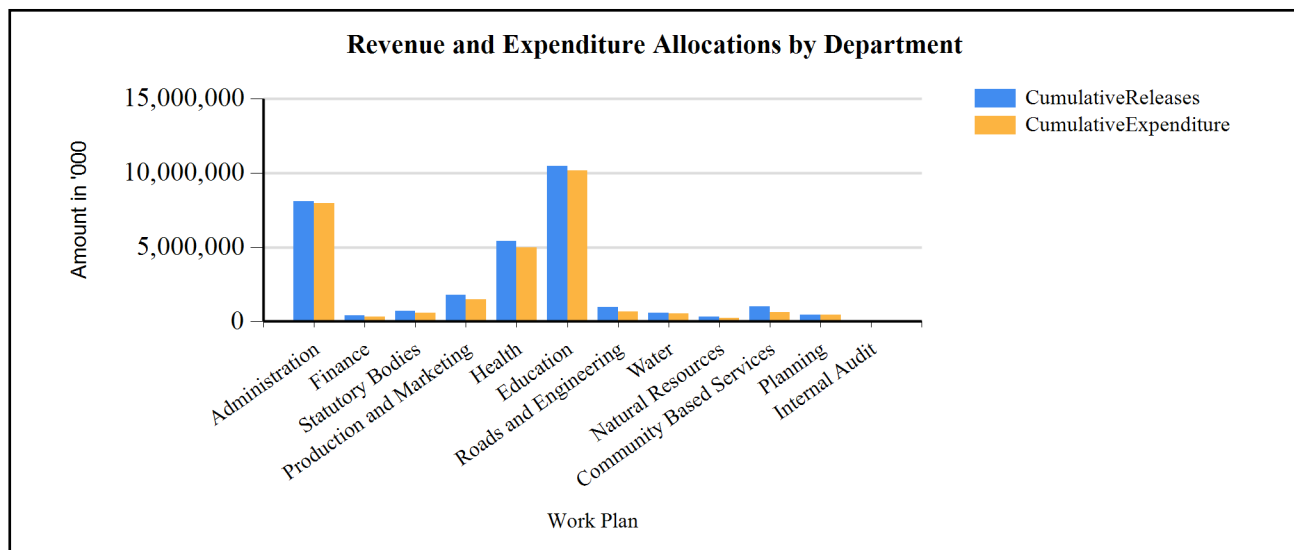
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Total Cumulative revenue received at the end of the financial stands at 30.225 billion shillings representing 96% performance revenue target. From the revenue performance analysis, this is quite good performance with local revenue performing at 141%, Discretionary Government transfers at 100%, Conditional Government transfer at 100%, Other Government Transfers at 92% and Donor funds at 26%.

On expenditure, the District spent 29.158 billion shillings representing 95% mainly on wage performing at 97%, non-wage at 95%, Development budget performing at 93% and Donor fund poorly performed at only 26% due lack of commitment on the part of some Development Partners. The key sectors benefiting are Education, Health, Administration and Roads in that order.

By the end of the Financial year, the District had over 1.4 billion shillings remained on account as unspent balance. This is mainly from supplementary budget received from NUSAF3, World Bank funded project of Education and Health.

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	327,527	141 %
Local Services Tax	68,000	94,157	138 %
Land Fees	5,000	8,220	164 %
Other Goods - Local	5,000	3,250	65 %
Application Fees	3,000	3,375	113 %
Business licenses	10,000	8,562	86 %
Interest from private entities - Domestic	5,000	4,153	83 %
Sale of non-produced Government Properties/assets	30,903	12,500	40 %
Rates – Produced assets – from other govt. units	11,000	10,682	97 %
Park Fees	3,000	4,850	162 %

Vote:545 Nebbi District

Quarter4

Property related Duties/Fees	12,000	7,500	63 %
Animal & Crop Husbandry related Levies	5,000	8,088	162 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	3,250	163 %
Agency Fees	18,000	21,710	121 %
Market /Gate Charges	30,000	21,207	71 %
Other Fees and Charges	5,000	3,042	61 %
Miscellaneous receipts/income	18,751	14,575	78 %
2a.Discretionary Government Transfers	4,815,107	4,815,107	100 %
District Unconditional Grant (Non-Wage)	709,987	709,987	100 %
District Discretionary Development Equalization Grant	1,650,666	1,650,666	100 %
Urban Unconditional Grant (Wage)	6,660	6,660	100 %
District Unconditional Grant (Wage)	2,447,794	2,447,794	100 %
2b.Conditional Government Transfers	19,916,510	19,931,507	100 %
Sector Conditional Grant (Wage)	12,404,811	12,404,811	100 %
Sector Conditional Grant (Non-Wage)	2,101,613	2,208,697	105 %
Sector Development Grant	1,853,877	1,853,877	100 %
Transitional Development Grant	82,799	0	0 %
Pension for Local Governments	2,737,758	2,728,470	100 %
Gratuity for Local Governments	735,653	735,653	100 %
2c. Other Government Transfers	4,934,960	4,699,997	95 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	300,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,156,000	3,248,595	281 %
Support to PLE (UNEB)	20,000	9,403	47 %
Uganda Road Fund (URF)	797,453	609,043	76 %
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 Sanitation Fund	0	55,190	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,294,294	307,796	24 %
Support to Production Extension Services	301,573	0	0 %
Infectious Diseases Institute (IDI)	50,400	16,631	33 %
Neglected Tropical Diseases (NTDs)	64,000	0	0 %
3. Donor Funding	1,729,000	451,365	26 %
United Nations Children Fund (UNICEF)	1,360,000	209,844	15 %
United Nations Expanded Programme on Immunisation (UNEPI)	360,000	41,836	12 %
Belgium Technical Cooperation (BTC)	9,000	6,200	69 %
Total Revenues shares	31,627,232	30,225,503	96 %

Vote:545 Nebbi District

Quarter4

Cumulative Performance for Locally Raised Revenues

Total Cumulative revenue received at the end of financial 2018/19 is 327.527 million shillings representing 141% performance of the annual local revenue budget. This is quite good performance over the target with Market and park fees, agency fee and produce and non-produce fees performing very well.

Cumulative Performance for Central Government Transfers

Total Cumulative revenue received from Central Government Transfers stands at 29.296 billion shillings representing 97% of the approved budget. Conditional and Discretionary Government transfers performed all at 100%, Other Government transfers also performed well at 92% of the approved budget with NUSAF3, YLP, UWEP and multi-sectoral agricultural project performing well.

Cumulative Performance for Donor Funding

Vote:545 Nebbi District

Quarter4

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	580,196	48 %	299,570	18,883	6 %
District Production Services	2,347,484	1,184,969	50 %	586,871	538,396	92 %
District Commercial Services	13,176	13,389	102 %	3,294	6,654	202 %
Sub- Total	3,558,943	1,778,553	50 %	889,735	563,933	63 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,033,676	819,143	79 %	258,418	237,725	92 %
District Engineering Services	95,664	4,005	4 %	23,916	0	0 %
Sub- Total	1,129,340	823,148	73 %	282,334	237,725	84 %
Sector: Education						
Pre-Primary and Primary Education	7,386,982	7,083,737	96 %	1,846,746	2,345,491	127 %
Secondary Education	2,678,309	2,713,261	101 %	669,577	1,090,150	163 %
Skills Development	9,737	91,507	940 %	2,434	23,254	955 %
Education & Sports Management and Inspection	743,575	252,526	34 %	185,894	117,177	63 %
Sub- Total	10,818,603	10,141,030	94 %	2,704,651	3,576,072	132 %
Sector: Health						
Primary Healthcare	2,132,343	1,862,113	87 %	533,086	734,099	138 %
District Hospital Services	3,005,010	2,848,634	95 %	751,253	755,957	101 %
Health Management and Supervision	1,226,597	278,677	23 %	306,649	143,881	47 %
Sub- Total	6,363,950	4,989,423	78 %	1,590,987	1,633,937	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	600,876	540,069	90 %	150,219	362,504	241 %
Natural Resources Management	222,528	298,071	134 %	55,632	60,391	109 %
Sub- Total	823,403	838,140	102 %	205,851	422,895	205 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,382,284	938,679	68 %	345,570	182,006	53 %
Sub- Total	1,382,284	938,679	68 %	345,570	182,006	53 %
Sector: Public Sector Management						
District and Urban Administration	6,056,331	8,082,931	133 %	1,514,082	2,005,679	132 %
Local Statutory Bodies	670,751	646,505	96 %	167,688	293,508	175 %
Local Government Planning Services	200,134	457,770	229 %	50,034	183,695	367 %
Sub- Total	6,927,216	9,187,207	133 %	1,731,803	2,482,881	143 %
Sector: Accountability						
Financial Management and Accountability(LG)	561,016	402,506	72 %	140,254	131,146	94 %
Internal Audit Services	62,477	59,992	96 %	15,619	18,057	116 %

Vote:545 Nebbi District**Quarter4**

	<i>Sub- Total</i>	623,493	462,497	74 %	155,873	149,203	96 %
Grand Total		31,627,232	29,158,678	92 %	7,906,804	9,248,652	117 %

Vote:545 Nebbi District

Quarter4

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	4,413,067	99%	1,114,256	1,099,078	99%
District Unconditional Grant (Non-Wage)	130,059	130,734	101%	32,515	32,515	100%
District Unconditional Grant (Wage)	732,419	665,550	91%	183,105	166,387	91%
Gratuity for Local Governments	735,653	735,653	100%	183,913	183,913	100%
Locally Raised Revenues	76,795	77,268	101%	19,199	14,326	75%
Multi-Sectoral Transfers to LLGs_NonWage	37,679	59,212	157%	9,420	15,627	166%
Other Transfers from Central Government	0	9,520	0%	0	9,520	0%
Pension for Local Governments	2,737,758	2,728,470	100%	684,439	675,151	99%
Urban Unconditional Grant (Wage)	6,660	6,660	100%	1,665	1,638	98%
Development Revenues	1,599,308	3,683,863	230%	399,827	411,791	103%
District Discretionary Development Equalization Grant	358,638	358,638	100%	89,659	0	0%
Multi-Sectoral Transfers to LLGs_Gou	84,670	86,150	102%	21,168	0	0%
Other Transfers from Central Government	1,156,000	3,239,075	280%	289,000	411,791	142%
Total Revenues shares	6,056,331	8,096,930	134%	1,514,083	1,510,869	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	739,079	671,147	91%	184,770	289,920	157%
Non Wage	3,717,944	3,727,922	100%	929,485	1,023,307	110%
Development Expenditure						
Domestic Development	1,599,308	3,683,863	230%	399,827	692,452	173%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,056,331	8,082,931	133%	1,514,082	2,005,679	132%

Vote:545 Nebbi District**Quarter4**

C: Unspent Balances			
Recurrent Balances	13,999	0%	
Wage	1,063		
Non Wage	12,936		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	13,999	0%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative revenue work plan received by the department during the financial year is 8.096 billion shillings and Quarterly Out-turn under review is 1.510 billion shillings representing 134% and 100% respectively. This shows over performance in revenue target because Other Government Transfers from Central Government was released at 142%, Multi-sectoral Transfers -non-wage over performed at 166%.

On expenditure the department spent 8.082 billion shillings representing 133% mainly on wages performing at 157%, non-wage at 110% and development budget at 173%.

By the end of the financial year only 13.99 million shillings remained on the account which is the proportion of Pension that was not spent and captured because of the ceiling that did not capture supplementary for the pension.

Reasons for unspent balances on the bank account

The wage remained unspent because of delay in recruitment. The 12.936 million reflected as unspent is pensions which was paid but could be captured because the ceiling did not take into account the supplementary for pensions.

Highlights of physical performance by end of the quarter

In the fourth quarter, the key physical performance among others were; renovation of former WENIPS office block, roofing and fitting of Registry. The Department also paid salaries, pensions and gratuity. Other physical performance include coordination, monitoring and supervision of Council and Government programmes. The Department also provided publicity and disseminated Government Policies, Projects and programmes.

Vote:545 Nebbi District

Quarter4

*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	370,993	110%	84,459	99,292	118%
District Unconditional Grant (Non-Wage)	62,346	62,346	100%	15,586	15,586	100%
District Unconditional Grant (Wage)	231,827	231,827	100%	57,957	57,957	100%
Locally Raised Revenues	10,649	10,649	100%	2,662	2,662	100%
Multi-Sectoral Transfers to LLGs_NonWage	33,015	66,171	200%	8,254	23,087	280%
Development Revenues	223,179	49,832	22%	55,795	0	0%
District Discretionary Development Equalization Grant	30,170	30,170	100%	7,542	0	0%
External Financing	170,000	0	0%	42,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,009	19,662	85%	5,752	0	0%
Total Revenues shares	561,016	420,825	75%	140,254	99,292	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,827	213,508	92%	57,957	57,957	100%
Non Wage	106,009	139,165	131%	26,502	52,222	197%
Development Expenditure						
Domestic Development	53,179	49,832	94%	13,295	20,967	158%
Donor Development	170,000	0	0%	42,500	0	0%
Total Expenditure	561,016	402,506	72%	140,254	131,146	94%
C: Unspent Balances						
Recurrent Balances						
		18,319	5%			
Wage		18,319				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		18,319	4%			

Vote:545 Nebbi District

Quarter4**Summary of Workplan Revenues and Expenditure by Source**

By the end of Quarter under review the department received cumulatively 100% of the total annual Budget which is a good performance . Local revenue sources performed at 105%. Only donor funds were not received all due differences in FY with the one for Government.

On expenditure, the department spent all funds were spent except UGX 18.3 million for wage.

Reasons for unspent balances on the bank account

unspent balance of UGX 18.3 million was due to:

1. Unfilled vacant posts during the year.
2. Attrition due to death and transfer of service

Highlights of physical performance by end of the quarter

1. Revenue mobilization by committee of Finance and collection enforcement were done
2. Nine months report and Financial statements was submitted to OAG and other stakeholders
3. Office operations were funded
4. Budget for FY 2019-20 was approved on time
5. workshops and seminars were attended
6. Public Accounts Committee session which discussed the responses to auditor general report for For FY 2017-18 was attended

Vote:545 Nebbi District

Quarter4

*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	700,243	104%	167,688	181,897	108%
District Unconditional Grant (Non-Wage)	292,249	292,660	100%	73,062	73,268	100%
District Unconditional Grant (Wage)	291,340	291,340	100%	72,835	72,835	100%
Locally Raised Revenues	64,829	68,829	106%	16,207	20,207	125%
Multi-Sectoral Transfers to LLGs_NonWage	22,333	47,414	212%	5,583	15,587	279%
Development Revenues	0	1,200	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	1,200	0%	0	0	0%
Total Revenues shares	670,751	701,443	105%	167,688	181,897	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,340	242,276	83%	72,835	84,326	116%
Non Wage	379,411	403,029	106%	94,853	209,182	221%
Development Expenditure						
Domestic Development	0	1,200	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	670,751	646,505	96%	167,688	293,508	175%
C: Unspent Balances						
Recurrent Balances		54,938	8%			
Wage		49,064				
Non Wage		5,874				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		54,938	8%			

Vote:545 Nebbi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 701,443 million shillings of the planned revenue. it received 181,897 during the quarter representing 108% of the total budget. The overperformance was due to increase in the collection of Local revenue and MultiSectoral Transfers to LLGs compared to the previous Quarter.

The department spent 298,233 Million Shillings on Wage and non wage representing 138% and 209% of the total revenue received respectively. Good performance was due to recruitments that were concluded during the quarter and payment of Exgratia allowances

Reasons for unspent balances on the bank account

There was 7% unspent balance mainly on wage due to the death of the District Chairperson and late recruitments

Highlights of physical performance by end of the quarter

The department held 3 Council, 3 Committee, 3 DEC, 3 Business Committee Meetings to approve budget and scrutinize departmental expenditures, 3 DSC meetings to interview and appoint staff, 1 PAC meeting to examine auditor generals queries, 4 Contracts Committee to award contracts and 1 Land Board meeting to approve Land applications

Vote:545 Nebbi District

Quarter4

*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	1,153,821	100%	287,419	284,437	99%
District Unconditional Grant (Non-Wage)	12,603	12,603	100%	3,151	3,151	100%
District Unconditional Grant (Wage)	458,834	458,834	100%	114,709	114,709	100%
Locally Raised Revenues	4,882	5,186	106%	1,220	2,440	200%
Multi-Sectoral Transfers to LLGs_NonWage	4,635	8,474	183%	1,159	1,533	132%
Sector Conditional Grant (Non-Wage)	177,355	177,355	100%	44,339	44,339	100%
Sector Conditional Grant (Wage)	491,369	491,369	100%	122,842	118,266	96%
Development Revenues	2,409,266	625,945	26%	602,316	60,608	10%
Multi-Sectoral Transfers to LLGs_Gou	350,360	270,171	77%	87,590	0	0%
Other Transfers from Central Government	1,965,948	262,817	13%	491,487	60,608	12%
Sector Development Grant	92,958	92,958	100%	23,239	0	0%
Total Revenues shares	3,558,943	1,779,767	50%	889,736	345,045	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	950,204	950,178	100%	237,550	361,395	152%
Non Wage	199,474	203,618	102%	49,868	61,594	124%
Development Expenditure						
Domestic Development	2,409,266	624,758	26%	602,316	140,943	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,558,943	1,778,553	50%	889,735	563,933	63%
C: Unspent Balances						
Recurrent Balances						
		26	0%			
Wage		26				
Non Wage		0				
Development Balances						
		1,187	0%			

Vote:545 Nebbi District**Quarter4**

Domestic Development	1,187		
Donor Development	0		
Total Unspent	1,213	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a cumulative revenue work plan of UGX 1.779 Billion shillings representing 50 % of the Annual planned budget.

The quarterly out turn was UGX 345.045 Million shillings representing 39 % compared to the planned quarter revenue. This is less than planned revenue budget because the Department received only 12 % from other Transfers from Central Government.

.On the expenditure side the department cumulatively spent UGX 1.778 billion shillings representing 50% of the total received revenues. The quarterly expenditure was UGX 563.933 million shillings which was 63% of the planned quarterly budget.

Reasons for unspent balances on the bank account

We had small amount of unspent balances on account mainly to cater for bank charges.

Highlights of physical performance by end of the quarter

The major expenditure areas include payment of staff salaries for 3 months, extension service delivery activities in lower local governments, supply of agricultural inputs to support modal farmers in all the 8 LLHs, support supervision and monitoring by stake holders, and technology demonstrations on improved farming methods.

Vote:545 Nebbi District

Quarter4

*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	4,603,927	99%	1,158,415	1,125,674	97%
District Unconditional Grant (Non-Wage)	15,318	15,318	100%	3,829	3,829	100%
District Unconditional Grant (Wage)	128,384	96,288	75%	32,096	0	0%
Locally Raised Revenues	2,500	4,375	175%	625	2,500	400%
Multi-Sectoral Transfers to LLGs_NonWage	11,710	11,211	96%	2,928	3,804	130%
Sector Conditional Grant (Non-Wage)	579,252	580,237	100%	144,813	145,513	100%
Sector Conditional Grant (Wage)	3,896,498	3,896,498	100%	974,125	970,028	100%
Development Revenues	1,730,288	810,388	47%	432,572	149,707	35%
External Financing	969,000	168,735	17%	242,250	105,486	44%
Multi-Sectoral Transfers to LLGs_Gou	15,894	21,636	136%	3,973	0	0%
Other Transfers from Central Government	114,400	71,821	63%	28,600	44,221	155%
Sector Development Grant	548,195	548,195	100%	137,049	0	0%
Transitional Development Grant	82,799	0	0%	20,700	0	0%
Total Revenues shares	6,363,950	5,414,314	85%	1,590,987	1,275,381	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,024,882	3,991,816	99%	1,006,221	1,150,799	114%
Non Wage	608,780	595,728	98%	152,195	161,031	106%
Development Expenditure						
Domestic Development	761,288	237,727	31%	190,322	199,791	105%
Donor Development	969,000	164,152	17%	242,250	122,316	50%
Total Expenditure	6,363,950	4,989,423	78%	1,590,987	1,633,937	103%
C: Unspent Balances						
Recurrent Balances		16,382	0%			
Wage		970				

Vote:545 Nebbi District**Quarter4**

Non Wage	15,412		
Development Balances	408,509	50%	
Domestic Development	403,926		
Donor Development	4,583		
Total Unspent	424,891	8%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received a total of 5.414 billion shillings representing 85% of the annual approved budget and quarterly out-turn of 1.275 billion shillings representing 80% of the Quarterly planned revenue. This shows under performance in revenue target because some funds were not received and Development grant was all released in Quarter three.

On expenditure, the department spent 4.989 billion shillings representing 78% mainly on wage performing at 114%, non-wage at 106% and development budget at 105% and Donor funds at 50%

By the end of the financial year amount 424.891million shillings remained on account as unspent due late award of bids and evaluation that took long

Reasons for unspent balances on the bank account

Unspent balance was due to late commencement of Pamaka HCII upgrading to HCIII.

Highlights of physical performance by end of the quarter

Salaries paid to staff, non-wage transferred to health facilities, General Hospital and NGO Hospital and lower facilities.

Procurement and supply of medical supplies

Construction and upgrading of Pamaka HCII to HCIII in Ndheh Sub county and construction of latrine at Jupanziri HCIII.

Vote:545 Nebbi District

Quarter4

*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	9,524,276	101%	2,350,914	2,497,135	106%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	78,257	100,664	129%	19,564	30,768	157%
Locally Raised Revenues	6,727	8,409	125%	1,682	3,364	200%
Multi-Sectoral Transfers to LLGs_NonWage	7,712	8,742	113%	1,928	1,973	102%
Other Transfers from Central Government	20,000	9,403	47%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,254,016	1,360,114	108%	313,504	470,856	150%
Sector Conditional Grant (Wage)	8,016,943	8,016,943	100%	2,004,236	1,985,175	99%
Development Revenues	1,414,947	915,947	65%	353,737	0	0%
District Discretionary Development Equalization Grant	180,000	180,000	100%	45,000	0	0%
External Financing	500,000	0	0%	125,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,000	5,000	125%	1,000	0	0%
Sector Development Grant	730,947	730,947	100%	182,737	0	0%
Total Revenues shares	10,818,603	10,440,222	97%	2,704,651	2,497,135	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,095,201	7,956,515	98%	2,023,800	2,369,821	117%
Non Wage	1,308,455	1,293,504	99%	327,114	444,542	136%
Development Expenditure						
Domestic Development	914,947	891,012	97%	228,737	761,709	333%
Donor Development	500,000	0	0%	125,000	0	0%
Total Expenditure	10,818,603	10,141,030	94%	2,704,651	3,576,072	132%
C: Unspent Balances						
Recurrent Balances		274,257	3%			
Wage		161,093				

Vote:545 Nebbi District**Quarter4**

Non Wage	113,164		
Development Balances	24,935	3%	
Domestic Development	24,935		
Donor Development	0		
Total Unspent	299,192	3%	

Summary of Workplan Revenues and Expenditure by Source

Education department received a cumulative revenue out-turn of 10.440 billion shillings by end of Quarter 4 representing 97% of the Approved Annual Budget. The Quarterly out-turn was 2.497 billions shillings representing 92%. The 97% out-turn in revenue is due External Financing which performed at 0%, District Unconditional Grant Wage performed up to 129% due to new recruitment of teachers that were put on payroll. For Local Revenue, Third and Fourth Quarter releases were spent in Fourth Quarter causing the 200% Quarterly out-turn. All revenue resources performed at at least 100% except for Other Central Government Transfers which performed at 47% annually and 0% for the quarter and External Financing performed at 0% for the whole year

On the expenditure side, the Department spent 90% of it's revenue

Reasons for unspent balances on the bank account

Unspent funds under conditional grant wage was due to delayed recruitment of staff in the department .

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 inspection and Monitoring Report for the Quarter 4. completed classroom construction in all the 4 school at Koch Akaba, Nyarundier and Pacaka Primary schools. recruited Clerks of Works for Atego seeds secondary School , Ground breaking at Atego was done, monitoring of schools was conducted and commissioning of the completed sites was done.

Vote:545 Nebbi District

Quarter4

*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	806,682	85%	237,929	195,285	82%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	119,179	119,179	100%	29,795	29,795	100%
Locally Raised Revenues	26,839	27,944	104%	6,710	13,419	200%
Multi-Sectoral Transfers to LLGs_NonWage	3,245	1,788	55%	811	728	90%
Other Transfers from Central Government	797,453	654,023	82%	199,363	150,094	75%
Development Revenues	177,625	160,891	91%	44,406	0	0%
Multi-Sectoral Transfers to LLGs_Gou	177,625	160,891	91%	44,406	0	0%
Total Revenues shares	1,129,340	967,574	86%	282,335	195,285	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,179	109,179	92%	29,795	34,594	116%
Non Wage	832,537	553,078	66%	208,134	167,962	81%
Development Expenditure						
Domestic Development	177,625	160,891	91%	44,406	35,169	79%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,129,340	823,148	73%	282,334	237,725	84%
C: Unspent Balances						
Recurrent Balances		144,426	18%			
Wage		10,000				
Non Wage		134,426				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		144,426	15%			

Vote:545 Nebbi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Total Cumulative revenue work plan received in the Quarter is 967.574 million shillings representing 86% of the Annual Budget and Quarterly out-turn of 195.285 million shillings representing only 69% in Quarter four. This shows 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 cumulatively spent 834.021 million shillings resenting 88% and 68% mainly on wages performing at 116%, non-wage at 86% and development grant at 79%. By the end of the quarter a 133.552 million shillings remained

Reasons for unspent balances on the bank account

Late Disbursement from Road Fund 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 168 km maintained, periodic manual maintenance 275.5 km maintained. maintenance of vehicles, plants and fleets in the district. Consultation with line Ministry and Other stakeholders. Attended regional and national workshops. Prepared and submitted reports.

submitted monthly and Quarterly reports.

e, Anywanda-Athele-Parombo, Afoda-Rero, Alego-Kabango, and Kucwiny-Pakwach Boarder.. , periodic mechanized maintenance of Nyaravur - Parombo, Acwera - Erussi, Akaba - Kucwiny - Fualwonga, Akaba - Paminya - Paceru, Kucwiny - Orango, Agwok - Kucwiny - Kikobe, Kasatu - Murusi - Munduriema and Ayilla - Oweko - Erussi 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

Quarter4

*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	74,397	102%	18,300	18,391	100%
District Unconditional Grant (Wage)	37,510	37,510	100%	9,377	9,377	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,784	3,982	143%	696	787	113%
Sector Conditional Grant (Non-Wage)	32,904	32,904	100%	8,226	8,226	100%
Development Revenues	527,677	498,027	94%	131,919	0	0%
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,900	16,250	102%	3,975	0	0%
Sector Development Grant	481,777	481,777	100%	120,444	0	0%
Total Revenues shares	600,876	572,423	95%	150,219	18,391	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,510	34,302	91%	9,377	6,205	66%
Non Wage	35,689	34,466	97%	8,922	8,771	98%
Development Expenditure						
Domestic Development	497,677	471,301	95%	124,419	347,528	279%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	600,876	540,069	90%	150,219	362,504	241%
C: Unspent Balances						
Recurrent Balances		5,629	8%			
Wage		3,208				
Non Wage		2,421				
Development Balances		26,725	5%			
Domestic Development		26,725				
Donor Development		0				
Total Unspent		32,355	6%			

Vote:545 Nebbi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the Fourth quarter, the department received cumulatively 572,423 million shillings representing 95% of the Annual approved budget; also quarterly out-turn was 18,391 million shillings representing 12% of the Quarterly planned. This shows good performance in fourth Quarter with local revenue well because most revenue sources performed at 100% and 143% for Multi-sectorial transfers to LLG-Non wage which performed. On expenditure, cumulatively, the department spent a total of 540,069 million shillings in the Quarter, of which 90% of the revenues was spent, 241% expenditure in quarter 4; this indicates that most activities and projects were implemented in quarter 4. By the end of the quarter, 32.355 million shillings remained on account unspent mainly on borehole drilling, renovation office toilet, procurement of AC, procurement of fuel and motor vehicle maintenance.

Reasons for unspent balances on the bank account

Limited capacity of the local contractors and Later renovation of water office, water quality surveillance etc

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 25 water sources done and 09 new sources, Renovation of water sector office, drilling of 9 boreholes and salaries paid to water staff..

Vote:545 Nebbi District

Quarter4

*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	228,278	140%	40,882	55,782	136%
District Unconditional Grant (Wage)	148,940	214,376	144%	37,235	53,235	143%
Locally Raised Revenues	4,460	3,345	75%	1,115	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,928	4,357	111%	982	998	102%
Sector Conditional Grant (Non-Wage)	6,199	6,199	100%	1,550	1,550	100%
Development Revenues	59,000	69,793	118%	14,750	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,000	39,793	137%	7,250	0	0%
Total Revenues shares	222,528	298,071	134%	55,632	55,782	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,940	214,376	144%	37,235	53,235	143%
Non Wage	14,587	13,902	95%	3,647	3,736	102%
Development Expenditure						
Domestic Development	59,000	69,793	118%	14,750	3,420	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	222,528	298,071	134%	55,632	60,391	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:545 Nebbi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Total Cumulative revenue work plan received is 298.071 million shillings representing 134% of the annual budget and Quarterly out-turn is 55.782 million shillings representing 100% of the Quarterly planned revenue. This shows quite good performance in revenue target.

On expenditure, the department cumulatively spent 298.071 million shillings and Quarterly expenditure is 60.391 million shillings representing 109% more than revenue because of balance carried forward from the previous Quarter. All funds were spent as per work plan approved and hence no balance remained

Reasons for unspent balances on the bank account

All funds were spent as per the work plan approved hence no balance remained.

Highlights of physical performance by end of the quarter

Paid 3 months salaries (April, May and June).

Procured office cleaning materials, assorted stationery, wall fan and office door

Inspected physical development plans in Parombo, Erussi and Nyaravur

Monitored wetlands and tree planting projects

Restored 1 Ha of Alala catchment in Parombo

Verified 5 surveys in Nebbi S/C, Nyaravur, Kucwiny and Nebbi MC

Conducted Radio talk show on land management

Conducted training on Environment, Energy and Climate Change mainstreaming

Vote:545 Nebbi District

Quarter4

*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	232,124	100%	58,111	64,774	111%
District Unconditional Grant (Wage)	135,752	135,752	100%	33,938	33,938	100%
Locally Raised Revenues	26,007	24,614	95%	6,502	11,610	179%
Multi-Sectoral Transfers to LLGs_NonWage	18,797	19,871	106%	4,699	6,254	133%
Sector Conditional Grant (Non-Wage)	51,887	51,887	100%	12,972	12,972	100%
Development Revenues	1,149,841	775,794	67%	287,460	0	0%
District Discretionary Development Equalization Grant	10,000	10,542	105%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	258,682	311,914	121%	64,670	0	0%
Other Transfers from Central Government	881,159	453,338	51%	220,290	0	0%
Total Revenues shares	1,382,284	1,007,918	73%	345,571	64,774	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,752	135,752	100%	33,938	43,226	127%
Non Wage	96,691	78,720	81%	24,173	26,336	109%
Development Expenditure						
Domestic Development	1,149,841	724,207	63%	287,459	112,444	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,382,284	938,679	68%	345,570	182,006	53%
C: Unspent Balances						
Recurrent Balances		17,652	8%			
Wage		0				
Non Wage		17,652				
Development Balances		51,587	7%			
Domestic Development		51,587				
Donor Development		0				

Vote:545 Nebbi District**Quarter4**

Total Unspent	69,239	7%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The Department Cumulatively received 1.007 billion shillings and Quarterly out-turn of 64.774 million shillings representing 73% of the annual and 19% 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 936.645 million shillings mainly on Wage performing at 127%, non-wage at 101% and development budget at 39%, 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 71.273 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

Quarter4

*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	79,694	113%	17,596	27,722	158%
District Unconditional Grant (Non-Wage)	18,500	21,850	118%	4,625	7,975	172%
District Unconditional Grant (Wage)	44,456	50,342	113%	11,114	17,000	153%
Locally Raised Revenues	4,353	4,410	101%	1,088	2,234	205%
Multi-Sectoral Transfers to LLGs_NonWage	3,075	3,093	101%	769	514	67%
Development Revenues	129,751	380,472	293%	32,438	141,315	436%
District Discretionary Development Equalization Grant	63,251	92,042	146%	15,813	0	0%
External Financing	60,000	282,630	471%	15,000	141,315	942%
Multi-Sectoral Transfers to LLGs_Gou	6,500	5,800	89%	1,625	0	0%
Total Revenues shares	200,134	460,167	230%	50,034	169,037	338%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,456	50,342	113%	11,114	17,000	153%
Non Wage	25,928	27,291	105%	6,482	11,380	176%
Development Expenditure						
Domestic Development	69,751	97,507	140%	17,438	14,000	80%
Donor Development	60,000	282,630	471%	15,000	141,315	942%
Total Expenditure	200,134	457,770	229%	50,034	183,695	367%
C: Unspent Balances						
Recurrent Balances						
		2,061	3%			
Wage		0				
Non Wage		2,061				
Development Balances						
		335	0%			
Domestic Development		335				
Donor Development		0				
Total Unspent		2,397	1%			

Vote:545 Nebbi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulative work plan revenue received in the financial year is 460.167 million shillings representing 230% of the total budget while Quarterly out-turn is 169.037 million shillings representing 338%. This is over performance because of additional Donor funds.

On expenditure, the unit spent 457.77 million shillings representing 229% and the Quarterly spent stands at 183.695 million shillings mainly on wage performing at 153%, non-wage performing at 176%, Development Budget at 80% and Donor funds at 942%.

By the end of the fourth Quarter only 2.397 remained on account as unspent balance to cater for Bank charges all activities were implemented as per the work plan.

Reasons for unspent balances on the bank account

All activities were implemented as per the work plan approved

Highlights of physical performance by end of the quarter

Paid Staff salary for last 12 months, Conducted follow up of planning tools, utilization in all the 8 sub counties, Prepared and submitted third Quarter reports, conducted 3 DTTC meetings, and attended 3 Regional and National workshops and presented third Quarter to Council Standing Committees

Vote:545 Nebbi District

Quarter4

*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	55,043	111%	12,377	17,913	145%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	40,896	46,132	113%	10,224	15,463	151%
Locally Raised Revenues	3,614	3,910	108%	903	1,200	133%
Development Revenues	12,968	10,807	83%	3,242	0	0%
District Discretionary Development Equalization Grant	12,968	10,807	83%	3,242	0	0%
Total Revenues shares	62,477	65,850	105%	15,619	17,913	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,896	40,466	99%	10,224	15,463	151%
Non Wage	8,614	8,803	102%	2,153	2,595	120%
Development Expenditure						
Domestic Development	12,968	10,722	83%	3,242	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,477	59,992	96%	15,619	18,057	116%
C: Unspent Balances						
Recurrent Balances						
		5,773	10%			
Wage		5,666				
Non Wage		107				
Development Balances						
		85	1%			
Domestic Development		85				
Donor Development		0				
Total Unspent		5,858	9%			

Vote:545 Nebbi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue received at the end of the financial year is 65.85 million shillings representing 105% of the annual budget and the Quarterly out-turn is 17.913 million shillings representing 115% of the quarterly planned revenue. This shows over performance because of the additional local revenue received in the quarter. However, in the Quarter all the development budget (DDEG) was released during the third Quarter

On expenditure, the unit Cumulatively spent 59.992 million shillings and Quarterly expenditure of 18.057 million shillings mainly on wage performing at 151% and non-wage at 120%. By the end of the Quarter only 5.858 million shillings remained on account due non-recruitment of Head of Internal Audit.

Reasons for unspent balances on the bank account

All the funds were spent as per approved work plan for FY 2018/19. However, unspent balance was due to non-recruitment of head of internal audit.

Highlights of physical performance by end of the quarter

Paid staff salary, prepared and submitted Quarterly reports for PBS, Audit reports, Special Audit on revenue performance, rental from NECSOC and approved budget estimates for FY 2019/20 and audited Health facility of Nebbi referral Hospital and Goli health centre IV and Orussi health centre III (Mission)

Vote:545 Nebbi District

Quarter4

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

Vote:545 Nebbi District

Quarter4

N/A

Vote:545 Nebbi District

Quarter4

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 supervised 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	Quarterly (PSB) progress performance prepared and submitted National celebrations held. Staff salaries and pensions paid District with Government MDAs coordinated Council and Government programmes monitored and supervised Government policies to LLGs disseminated DTPC meetings held District on litigations matters represented Reports to other line MDAs and partners prepared and submitted Appointments and posting instructions issued Funds to LLGs transferred		Government Ministries, Agencies and Departments coordinated Government and Council policies, programmes and projects implemented Government and Council policies, programmes and projects monitored and supervised	Third quarter (PSB) progress performance prepared and submitted National celebration held. Staff salaries and pensions paid District with Government MDAs coordinated Council and Government programmes monitored and supervised Government policies to LLGs disseminated DTPC meetings held District on litigations matters represented Reports to other line MDAs and partners prepared and submitted Appointments and posting instructions issued Funds to LLGs transferred
211101 General Staff Salaries	52,163	40,792	78 %		8,671
221001 Advertising and Public Relations	306	306	100 %		306
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		538
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		450
221009 Welfare and Entertainment	9,500	9,500	100 %		3,416
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500

Vote:545 Nebbi District

Quarter4

221012 Small Office Equipment	2,000	2,000	100 %	500
221013 Bad Debts	5,000	5,000	100 %	5,000
221016 IFMS Recurrent costs	40,000	37,380	93 %	10,175
221017 Subscriptions	8,000	12,000	150 %	4,000
222001 Telecommunications	1,000	1,000	100 %	409
223004 Guard and Security services	7,000	3,378	48 %	0
227001 Travel inland	12,524	16,524	132 %	7,140
227002 Travel abroad	4,000	4,000	100 %	1,829
282102 Fines and Penalties/ Court wards	30,000	30,000	100 %	9,780
Wage Rect:	52,163	40,792	78 %	8,671
Non Wage Rect:	123,830	125,588	101 %	44,043
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	175,993	166,380	95 %	52,714

Reasons for over/under performance: Creation of Administrative Units and leaders without IPF

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(15) Plan to fill 15% of the unfilled posts	(86) 86% of LG establish posts filled	(00)N/A	(10)10% of LG established post filled in the quarter taking position to 86%
%age of staff appraised	(98) 98% staff appraised	(90) 90% of staff appraised	(98)98% of all staff appraised	(90)90% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(98) 98% of staff paid salaries by 28th of every monthly	(98) 96% of staff paid by 28th of every month	(98)98% of staff paid salaries by 28th of every monthly	(98)98% of staff paid by 28th of every month
%age of pensioners paid by 28th of every month	(98) 98% of the pensions paid by 28th of every monthly	(80) 80% of pensioners paid by 28th of every month	(98)98% of the pensions paid by 28th of every monthly	(96)96% of pensioners paid by 28th of every month

Vote:545 Nebbi District

Quarter4

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 	Staff deployment prepared New staff accessed on payroll DSC decisions implemented Approved organization structure implemented Staff salaries, pensions and gratuity paid Pensioners’ files on IPPS processed and approved Human resource management information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided Employee relations managed	DSC decision implemented. Organization structure implemented Salary and pensions payroll managed Staff salaries and pensions paid Human resource management information systems managed Performance management initiatives coordinated	Staff deployment prepared New staff accessed on payroll DSC decisions implemented Approved organization structure implemented Staff salaries, pensions and gratuity paid Pensioners’ files on IPPS processed and approved Human resource management information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided Employee relations managed
211101	General Staff Salaries	658,671	614,546	93 %	278,591
211102	Contract Staff Salaries	6,660	999	15 %	999
212105	Pension for Local Governments	2,737,758	2,432,940	89 %	750,000
212107	Gratuity for Local Governments	735,653	1,023,815	139 %	194,220
221001	Advertising and Public Relations	800	800	100 %	200
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	720
221009	Welfare and Entertainment	1,400	1,392	99 %	734
221011	Printing, Stationery, Photocopying and Binding	5,388	5,388	100 %	1,748
221012	Small Office Equipment	1,000	996	100 %	496
224004	Cleaning and Sanitation	997	997	100 %	499
227001	Travel inland	4,000	4,000	100 %	2,000
	Wage Rect:	665,331	615,545	93 %	279,590
	Non Wage Rect:	3,488,996	3,472,328	100 %	950,616
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,154,327	4,087,873	98 %	1,230,206
Reasons for over/under performance:		Many unverified pensions arrears claims inherited from MoPS			
Output : 138105 Public Information Dissemination					
N/A					

Vote:545 Nebbi District

Quarter4

Non Standard Outputs:		District Communication Strategy developed Radio talk shows conducted Radio programmes produced and aired Internal media maintained (public notices, newsletters, IECs etc) 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	Two radio talk shows held Corporate shirts and blouses procured Internal media maintain Radio programmes produced and aired Press releases and statements issued District website updated and maintained Social media platforms maintained Agro hydro meteorological bulletins Disseminated District mail account maintained and updated. District 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	Two radio talk shows held Corporate shirts and blouses procured District website updated and maintained Social media platforms maintained Agro hydro meteorological bulletins Disseminated Provided wireless internet services Media Houses coordinated Publicity to district activities provided District mail account maintained and updated. District Information Resource Centre maintained
211101	General Staff Salaries	9,575	7,699	80 %	518
221001	Advertising and Public Relations	5,000	5,000	100 %	2,500
221007	Books, Periodicals & Newspapers	1,200	1,200	100 %	1,200
221008	Computer supplies and Information Technology (IT)	1,200	1,200	100 %	600
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	400
221012	Small Office Equipment	800	800	100 %	450
224004	Cleaning and Sanitation	1,000	1,000	100 %	550
227001	Travel inland	1,000	1,000	100 %	630
Wage Rect:		9,575	7,699	80 %	518
Non Wage Rect:		11,000	11,000	100 %	6,330
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		20,575	18,699	91 %	6,848
Reasons for over/under performance:		Inadequate funding			

Vote:545 Nebbi District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 	District assets and supplies received and stored Deliveries, assets and supplies issued to users departments Old assets and items retrieved back to stores		District assets and supplies received and stored Assets and supplies issued to user departments Old assets and items retrieved back to stores	District assets and supplies received and stored Deliveries, assets and supplies issued to users departments Old assets and items retrieved back to stores
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %		500
221012 Small Office Equipment	1,000	1,000	100 %		510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,500	125 %		1,010
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,500	125 %		1,010
Reasons for over/under performance:	Inadequate funding				
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 	Salary and pensions payroll managed Play slips printed, distributed and displayed		Payroll printed and displayed on the notice boards Pay slips printed and distributed to staff	Salary and pensions payroll managed Play slips printed, distributed and displayed
211103 Allowances (Incl. Casuals, Temporary)	3,060	3,560	116 %		860
221008 Computer supplies and Information Technology (IT)	3,000	3,500	117 %		1,093
221011 Printing, Stationery, Photocopying and Binding	3,890	4,390	113 %		1,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,950	11,450	115 %		3,183
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,950	11,450	115 %		3,183
Reasons for over/under performance:	N/A				
Output : 138111 Records Management Services					

Vote:545 Nebbi District

Quarter4

%age of staff trained in Records Management	(10) 10% of the staff trained in record management. The training will involve record staff and office support staff across departments	(10) 10% of support staff trained record management across Department	(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. Creation of new files conducted. Old files closed. Record Centre maintained Records management policies, procedures and regulations implemented Records processed and timely accessed	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. Creation of new files conducted. Old files closed. Record Centre maintained Records management policies, procedures and regulations implemented Records processed and timely accessed
211101 General Staff Salaries	12,010	7,110	59 %	1,141
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	380
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700	100 %	445
221012 Small Office Equipment	800	800	100 %	400
222002 Postage and Courier	600	600	100 %	300
227001 Travel inland	700	700	100 %	350
Wage Rect:	12,010	7,110	59 %	1,141
Non Wage Rect:	5,000	5,000	100 %	1,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,010	12,110	71 %	3,016

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

Vote:545 Nebbi District

Quarter4

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.	()	(16)16 NUSAF 3 Community sub project funded	()
Non Standard Outputs:	N/A	Wages for NUSAF 3 Community Facilitators paid NUSAF 3 sub projects monitored and supervised Financial and physical progress report submitted to OPM DIST meetings to review performance of projects held. Trained CPMC and CPC for newly funded projects NUSAF 3 sub project funds transferred to the beneficiaries Double cabin pick up Former WENIPS Office rehabilitated Roofing and fitting of Registry done Wireless internet provided	N/A	Wages for NUSAF 3 Community Facilitators paid NUSAF 3 sub projects monitored and supervised Financial and physical progress report submitted to OPM DIST meetings to review performance of projects held. Trained CPMC and CPC for newly funded projects NUSAF 3 sub project funds transferred to the beneficiaries Double cabin pick up Former WENIPS Office rehabilitated Roofing and fitting of Registry done Wireless internet provided
281503 Engineering and Design Studies & Plans for capital works	5,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	85,000	181,834	214 %	33,450
312101 Non-Residential Buildings	102,509	97,482	95 %	97,482

Vote:545 Nebbi District

Quarter4

312104 Other Structures	1,071,000	3,070,272	287 %	342,596
312201 Transport Equipment	166,128	166,128	100 %	166,128
312203 Furniture & Fixtures	30,000	30,000	100 %	8,030
312213 ICT Equipment	5,000	4,996	100 %	1,249
312302 Intangible Fixed Assets	50,000	47,000	94 %	11,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,514,638	3,597,713	238 %	660,082
Donor Dev:	0	0	0 %	0
Total:	1,514,638	3,597,713	238 %	660,082
Reasons for over/under performance: Delays by the Contractors in timely execution of works				
Total For Administration : Wage Rect:	739,079	671,147	91 %	289,920
Non-Wage Reccurent:	3,680,265	3,668,710	100 %	1,007,057
GoU Dev:	1,514,638	3,597,713	238 %	660,082
Donor Dev:	0	0	0 %	0
Grand Total:	5,933,982	7,937,570	133.8 %	1,957,059

Vote:545 Nebbi District

Quarter4

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	() Draft Annual Report and Financial Statements Submitted		(2018-06-30)Draft Annual report and financial statements	(2019-07-31)Draft Annual Report and Financial Statements
Non Standard Outputs:	1 Audit queries responded 2. Wages paid 3. ICPAU membership requirement complied with 4. Motor vehicle procured	1. Payment of Salaries for April to June 2. Attended Public Account Committee meeting in Arua 2.operations- stationary, welfare, repair of M/V and equipment 4. Subscription to ICPAU. Payment of Salaries for April to June 2. Attended Public Account Committee meeting in Arua		1. salaries 2. Coordination done	1. Payment of Salaries for April to June 2. Attended Public Account Committee meeting in Arua 2.operations- stationary, welfare, repair of M/V and equipment 4. Subscription to ICPAU
211101 General Staff Salaries	231,827	213,508	92 %		57,957
221002 Workshops and Seminars	2,000	2,000	100 %		760
221008 Computer supplies and Information Technology (IT)	1,000	1,132	113 %		0
221009 Welfare and Entertainment	3,000	3,000	100 %		2,750
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,584
221017 Subscriptions	1,000	1,000	100 %		1,000
227001 Travel inland	11,000	11,000	100 %		5,873
228002 Maintenance - Vehicles	2,000	2,000	100 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %		360
Wage Rect:	231,827	213,508	92 %		57,957
Non Wage Rect:	24,000	24,132	101 %		13,327
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	255,827	237,640	93 %		71,284
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(4500000) 1. 95%Local Service tax assessed are collected	() LST collected UGX 65,018,126 out of the budget of UGX 68,449,601		(24)tax collection and enforcement	()Service Tax Collected UGX 315,500

Vote:545 Nebbi District

Quarter4

Value of Other Local Revenue Collections	(8) 1. 80% of the LR collected	(9) Total Other LR collected in the year is UGX 227,422,459	(20)tax collection and enforcement	(9)other LR collected during the period is UGX 15,630,593
Non Standard Outputs:	N/A	1.accountable stationary purchased 2. Revenue Mobilization done three times by Committee of Finance 3. Revenue collection was enforced by the team the HQrs 4 times (once every year)	1. Draft Annual reports submitted and reviewd	1.accountable stationary purcha 1.accountable stationary purchased 2. Revenue Mobilization done twice by Committee of Finance 3. Revenue collection was enforced by the team the HQrs 2. Revenue Mobilization done twice by Committee of Finance 3. Revenue collection was enforced by the team the HQrs
221002 Workshops and Seminars	2,000	4,361	218 %	0
221011 Printing, Stationery, Photocopying and Binding	14,400	14,401	100 %	4,048
227001 Travel inland	11,882	11,882	100 %	5,802
228002 Maintenance - Vehicles	2,500	2,500	100 %	766
228004 Maintenance – Other	2,098	2,304	110 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,880	35,448	108 %	10,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,880	35,448	108 %	10,980
Reasons for over/under performance:				
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	(9)	(9)	(9)1. Half year and Nine months Report and Financial statements prepared and Submitted 2. Annual Report and Financial Statement prepared and Submitted
Non Standard Outputs:	1. LLGs supported in proper financial management practices	1. Bank reconciliation statements for all the Accounts are done		
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	868
221011 Printing, Stationery, Photocopying and Binding	2,000	3,227	161 %	0
221014 Bank Charges and other Bank related costs	2,649	2,649	100 %	2,295

Vote:545 Nebbi District

Quarter4

227001 Travel inland	9,466	5,539	59 %	1,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,114	13,414	83 %	4,751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,114	13,414	83 %	4,751
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	30,170	30,170	100 %	20,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,170	30,170	100 %	20,967
Donor Dev:	0	0	0 %	0
Total:	30,170	30,170	100 %	20,967
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:				
<i>Total For Finance : Wage Rect:</i>	<i>231,827</i>	<i>213,508</i>	<i>92 %</i>	<i>57,957</i>
<i>Non-Wage Reccurent:</i>	<i>72,994</i>	<i>72,994</i>	<i>100 %</i>	<i>29,059</i>
<i>GoU Dev:</i>	<i>30,170</i>	<i>30,170</i>	<i>100 %</i>	<i>20,967</i>
<i>Donor Dev:</i>	<i>170,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>504,992</i>	<i>316,673</i>	<i>62.7 %</i>	<i>107,983</i>

Vote:545 Nebbi District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	To hold 6 Council Meetings, 6 Committee meetings, 12 DEC, and 6 Business Committee meetings	Cumulatively held 5 Council, 5 Business, 5 Committee and 5 DEC meetings in the FY		Hold 2 Council, 2 Committee, 3 DEC and 2 Business Committee Meetings	3 Council, 3 Business, 3 Committee, 3 DEC Meetings held during the quarter to discuss performance and scrutinise budgets. Paid Exgratia
211101 General Staff Salaries	206,903	160,832	78 %		59,735
211103 Allowances (Incl. Casuals, Temporary)	30,000	30,000	100 %		27,701
221007 Books, Periodicals & Newspapers	800	1,400	175 %		800
221008 Computer supplies and Information Technology (IT)	3,000	3,250	108 %		2,000
221009 Welfare and Entertainment	4,196	4,196	100 %		4,126
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,960
221017 Subscriptions	500	625	125 %		375
222001 Telecommunications	734	734	100 %		549
224004 Cleaning and Sanitation	1,000	1,000	100 %		1,000
227001 Travel inland	15,099	15,099	100 %		11,720
227002 Travel abroad	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		4,500
273101 Medical expenses (To general Public)	500	500	100 %		500
Wage Rect:	206,903	160,832	78 %		59,735
Non Wage Rect:	64,829	65,804	102 %		56,231
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	271,732	226,636	83 %		115,966
Reasons for over/under performance:	Tight schedule for the bye election has made Council activities to be rushed. Plus delay in relaisation of funds delayed Council activities				
Output : 138202 LG procurement management services					
N/A					

Vote:545 Nebbi District

Quarter4

Non Standard Outputs:	To hold 8 Contracts Committee meetings and hold 4 Evaluation meetings	14 Contracts Committee meetings, 7 Evaluation Meetings, 4 Adverts for bids and submitted quarterly reports	Hold 2 Contracts Committee meetings and 1 Evaluation meeting	Held 4 Contracts Committee, 1 Evaluation meeting and advertised for bids
211101 General Staff Salaries	21,977	16,614	76 %	4,338
221001 Advertising and Public Relations	4,000	3,100	78 %	3,100
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,023	3,023	100 %	768
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	3,000
221012 Small Office Equipment	400	400	100 %	400
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	2,000	2,170	109 %	930
Wage Rect:	21,977	16,614	76 %	4,338
Non Wage Rect:	13,823	12,093	87 %	8,398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,800	28,707	80 %	12,735

Reasons for over/under performance: Record Keeping

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	To hold 4 regular DSC meetings and handle all submissions	Cumulatively held 5 DSC Sitzings in the FY to approve advert, shortlist, interview and handle submissions. Submitted all 4 Quarterly reports and paid monthly retainer and subscription	Hold 1 DSC Meeting and handle submissions received	Held 3 DSC Sitzings to shortlist, interview and handle submissions. Paid retainer, conducted profiling exercise and submitted reports
211101 General Staff Salaries	51,636	54,004	105 %	17,548
221001 Advertising and Public Relations	3,303	3,303	100 %	3,303
221007 Books, Periodicals & Newspapers	450	450	100 %	114
221008 Computer supplies and Information Technology (IT)	2,200	2,200	100 %	1,300
221009 Welfare and Entertainment	27,800	27,800	100 %	13,682
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	1,050
221012 Small Office Equipment	3,000	3,000	100 %	800
221017 Subscriptions	400	400	100 %	200
222001 Telecommunications	1,600	1,600	100 %	400
227001 Travel inland	5,000	5,000	100 %	507

Vote:545 Nebbi District

Quarter4

227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,694
Wage Rect:	51,636	54,004	105 %	17,548
Non Wage Rect:	48,153	48,153	100 %	23,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,789	102,157	102 %	40,598

Reasons for over/under performance: Rains disrupting interview exercises and old important records have been poorly kept which hinders easy retrieval

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(400) Register land, acquire titles, revise district compensation rates	(149) Cumulatively received 149 land applications during the FY	(100) Register land, acquire titles,	(0) Received 37 land applications
No. of Land board meetings	(0) Hold 4 land board meetings	(5) Cumulatively held 5 Land Board Meetings	(0)	(0) Held 1 Land Board Meeting
Non Standard Outputs:	To Sensitize communities on land matters	5 Sensitization of communities on land matters conducted.	One Sensitization of communities on land matters conducted	Compensation rates approved and submitted to the Government Valuer. Sensitization not done due to funds
211101 General Staff Salaries	10,823	10,825	100 %	2,706
221008 Computer supplies and Information Technology (IT)	1,300	975	75 %	325
221009 Welfare and Entertainment	3,200	2,944	92 %	800
221011 Printing, Stationery, Photocopying and Binding	500	525	105 %	125
221012 Small Office Equipment	300	225	75 %	75
222001 Telecommunications	300	225	75 %	75
227001 Travel inland	1,902	1,900	100 %	475
Wage Rect:	10,823	10,825	100 %	2,706
Non Wage Rect:	7,502	6,795	91 %	1,876
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,325	17,620	96 %	4,581

Reasons for over/under performance: Limited Storage facilities of land documents

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(0) Hold 4 PAC meetings	(0)	(0)	(0)
No. of LG PAC reports discussed by Council	(0) Present LLG PAC reports and District based report to be discussed by Council	(0)	(0)	(0)
Non Standard Outputs:	Production of reports and Normal Office operations		One Quarterly report produced	
221008 Computer supplies and Information Technology (IT)	800	599	75 %	200
221009 Welfare and Entertainment	6,600	6,950	105 %	1,650

Vote:545 Nebbi District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221012 Small Office Equipment	1,000	768	77 %	268
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	4,668	4,751	102 %	1,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,468	14,468	100 %	3,635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,468	14,468	100 %	3,635

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() Hold 6 Council Meetings	(5) cumulatively held 5 Council meetings	()	()Held 3 Council Meetings
Non Standard Outputs:	Monitor government programs, NGOs programs, attend workshops and seminars Normal Office routine	11 Monitoring activities conducted cumulatively	1 monitoring of government programs, NGOs programs and attend 2 workshops and seminars.	10 Government Programs monitored
221009 Welfare and Entertainment	5,688	5,688	100 %	5,688
222001 Telecommunications	400	400	100 %	400
227001 Travel inland	14,200	14,200	100 %	14,200
228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,288	21,288	100 %	21,288
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,288	21,288	100 %	21,288

Reasons for over/under performance: NA

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Monitor Government programs, scrutinise budget and expenditure of departments and report to council	Monitored 12 government programs, scrutinized 2019/20 budget and discussed quarterly performance	Monitor Government programs, scrutinize budget and expenditure of departments and report to council	Monitored 10 government programs, scrutinized budget and expenditure for FY 2019/20 and Q 4 respectively
211103 Allowances (Incl. Casuals, Temporary)	133,872	133,872	100 %	60,856

Vote:545 Nebbi District

Quarter4

221009 Welfare and Entertainment	53,144	53,144	100 %	18,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	187,016	187,016	100 %	79,118
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	187,016	187,016	100 %	79,118
Reasons for over/under performance:	Delay in Council schedule due untimely realization of funds			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>291,340</i>	<i>242,276</i>	<i>83 %</i>	<i>84,326</i>
<i>Non-Wage Reccurent:</i>	<i>357,078</i>	<i>355,616</i>	<i>100 %</i>	<i>193,595</i>
<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>597,891</i>	<i>92.2 %</i>	<i>277,921</i>

Vote:545 Nebbi District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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			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	
211101 General Staff Salaries	491,369	244,343	50 %		0
Wage Rect:	491,369	244,343	50 %		0
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 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:545 Nebbi District

Quarter4

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, Technology demonstrations on crop and livestock production methods done in all LLGs, Supervision of extension services by Sub county leaders in all the LLGs, Farmers trained on the recommended agronomic practices of various crops and livestock husbandry in all the 8 LLGs. Farmers registration conducted in all the Parishes in the district by Parish Chiefs, exposure visit for farmers organized in Nebbi, Ndhew and Akworo to Abi ZARDI.	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 8 LLGs, Technology demonstrations on crop and livestock production methods done in all LLGs, Supervision of extension services by Sub county leaders in all the LLGs, Farmers trained on the recommended agronomic practices of various crops and livestock husbandry in all the 8 LLGs. Farmers registration conducted in all the Parishes in the district by Parish Chiefs, exposure visit for farmers organized in Nebbi, Ndhew and Akworo to Abi ZARDI.
263101 LG Conditional grants (Current)	134,102	109,706	82 %	17,819
263204 Transfers to other govt. units (Capital)	210,262	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,102	109,706	82 %	17,819
Gou Dev:	210,262	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	344,364	109,706	32 %	17,819
Reasons for over/under performance:	1. Poor motorcycles conditions for some of the extension workers using old NAADS motorcycles. 2. Extension to farmers ratio very high i.e. 1 extension worker : 2500 farmers makes it difficult to reach all farmers.			

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:545 Nebbi District

Quarter4

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				
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:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:545 Nebbi District

Quarter4

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 4 rounds of livestock disease surveillance in all the 8 LLGs, procured 20 livestock health certificates for movement control, refilled 15 gas cylinders for cold chain maintenance, technical supervision of all the LLGs, 3 coordination visits to MAAIF, Supplied assorted stationery, internet & computer consumables, vaccinated pets against rabies disease.	Technical supervision to all LLG staff, conduct 1 round of livestock pest and disease surveillance in all the 8 LLGs, organized i exposure visit for farmers & Committee of PNRE members to Gulu, Conducted artificial insemination in 18 cows, vaccinated pets against rabies disease.	
221002 Workshops and Seminars	400	400	100 %	300
221008 Computer supplies and Information Technology (IT)	600	500	83 %	0
221011 Printing, Stationery, Photocopying and Binding	1,080	490	45 %	0
222001 Telecommunications	100	100	100 %	50

Vote:545 Nebbi District

Quarter4

227001 Travel inland	3,384	7,932	234 %	4,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,564	9,422	169 %	5,042
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,564	9,422	169 %	5,042

Reasons for over/under performance: 1. Prevalence of livestock diseases and pests in the district

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.	Constructed 3 demonstration fish ponds in Kucwiny, Erussi & Nebbi, 4 trainings conducted for fish farmers on good aquaculture practices in Kaluwang Parish and Olyeko in Nyaravur, made 2 coordination visits to MAAIF, 4 quarterly follow up visit to fish farmers in Erussi, Nebbi MC, Nebbi and Kucwiny, repair of 1 computer. assorted stationery, computer consumables & internet supplied	Constructed 1 demonstration fish pond in Kaluwang Parish in Nebbi, 2 trainings conducted for fish farmers in Kaluwang Parish and Olyeko in Nyaravur, 1 coordination visit to MAAIF, 1 quarterly follow up visit to fish farmers in Nebbi and Kucwiny, repair of 1 computer.	
221002 Workshops and Seminars	1,200	2,255	188 %	955
221008 Computer supplies and Information Technology (IT)	600	600	100 %	600
221011 Printing, Stationery, Photocopying and Binding	120	140	117 %	110
221012 Small Office Equipment	240	0	0 %	0
222001 Telecommunications	100	25	25 %	0

Vote:545 Nebbi District

Quarter4

227001 Travel inland	3,062	6,537	213 %	3,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,322	9,557	180 %	5,337
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,322	9,557	180 %	5,337

Reasons for over/under performance:

1. Inadequate funds
2. Lack of transport means for the Sub sector.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	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 government program through radio talk	Mobile clinic operations conducted in all the LLGs, Inspection & certification of agroinput dealers conducted in all trading centers, training for farmers in recommended agronomic practices conducted in all 8 LLGs, follow up visits quarterly made to farmers and LLG staff, 1 coordination visit to MAAIF/NARO made, assorted stationery supplied	Mobile clinic operations conducted in all the LLGs. Inspection and certification of aggro-inputs conducted 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.	Conducted 1 round of pest & disease surveillance in all the LLGs, Training for farmers on good agronomic practices of crops in all LLGs, Demonstrations conducted for 17 Modal farmers across the district.
-----------------------	---	--	--	---

Vote:545 Nebbi District

Quarter4

	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	800	100 %	400	
221011 Printing, Stationery, Photocopying and Binding	80	90	113 %	25	
222001 Telecommunications	100	100	100 %	30	
227001 Travel inland	4,932	5,520	112 %	2,350	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,912	6,510	110 %	2,805	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,912	6,510	110 %	2,805	

Reasons for over/under performance: 1. Prevalence of crop pests and disease like Fall Army Worm

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:545 Nebbi District

Quarter4

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.	3 technical back stopping to apiculture farmers in Kucwiny, Nebbi & Atego sub counties, Data collection on apiculture units and tick and tsetse flies in Nyaravur, Parombo, & Akworo sub counties, 1 coordination to MAAIF made, controlled vermin through community reward approach, sensitized community on vermin control and trained farmers on vermin control using traps	Establish 1 demonstrartion site for modern bee keeping technology in Kucwiny, conducted technical back stopping to apiculture farmers in Kucwiny, Nebbi, Atego, controlled vermin through community reward approach from all vermin prone areas, training for farmers on vermin control using traps done in Nebbi, Kucwiny.	
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	5,245	361 %	4,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,552	5,595	219 %	4,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,552	5,595	219 %	4,020
Reasons for over/under performance:	1. Lack of transport means for the Sector 2. Lack of staff in some LLGs for extension services			
Output : 018210 Vermin Control Services				

Vote:545 Nebbi District

Quarter4

No. of livestock vaccinated	(28000) 5,000 cattle, 3,000pets and 20,000 poultry vaccinated in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny, Nebbi, Erussi	()	()
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	()	()
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

Quarter4

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>	500 Vermin tails collected under vermin control through community reward approach, Conducted 4 trainings for farmers on vermin control using traps in Nebbi, Kucwiny anf Atego, Carried out 8 community sensitization on vermin control in Nyaravur, Parombo, Ndhew ,Erussi and Kucwiny.	Vermin control through community reward approach from all vermin prone areas, training farmers on vermin control using traps in Nebbi, Kucwiny anf Atego, community sensitization on vermin control in Nyaravur, Parombo, Ndhew ,Erussi and Kucwiny.	
221002 Workshops and Seminars	1,027	1,300	127 %	1,200
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	200	0	0 %	0

Vote:545 Nebbi District

Quarter4

227001 Travel inland	1,400	2,754	197 %	1,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,727	4,054	149 %	2,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,727	4,054	149 %	2,454

Reasons for over/under performance: 1. Lack of transport means for the sector
2. Inadequate number of vermin hunters in the district

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 12 months staff salaries, 4 rounds of stakeholders monitoring of production activities in all LLGs, coordination of owc input distribution in all the 8 LLGs, 6 coordination visits to MAAIF & other development partners, maintenance of 1 vehicle & 1 computer at the district h/q, Supply of assorted stationery & computer consumables, small office equipment, maintenance of office cleanliness & staff welfare	Payment of 3 months staff salaries, 1 round of stakeholders monitoring of production activities in all LLGs, coordination of owc input distribution in all the 8 LLGs, 2 coordination visits to MAAIF & other development partners, maintenance of 1 vehicle & 1 computer at the district h/q, Supply of assorted stationery & computer consumables, small office equipment, maintenance of office cleanliness & staff welfare	
211101	General Staff Salaries	458,834	705,835	154 %	361,395
211103	Allowances (Incl. Casuals, Temporary)	200	175	88 %	0
221002	Workshops and Seminars	800	5,450	681 %	3,800

Vote:545 Nebbi District

Quarter4

221008 Computer supplies and Information Technology (IT)	1,100	1,100	100 %	700
221009 Welfare and Entertainment	200	905	453 %	25
221011 Printing, Stationery, Photocopying and Binding	2,682	1,950	73 %	500
221012 Small Office Equipment	400	400	100 %	100
227001 Travel inland	16,603	20,452	123 %	7,710
228002 Maintenance - Vehicles	2,500	3,550	142 %	1,191
228003 Maintenance – Machinery, Equipment & Furniture	1,000	2,225	223 %	2,000
Wage Rect:	458,834	705,835	154 %	361,395
Non Wage Rect:	25,485	36,207	142 %	16,026
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	484,319	742,042	153 %	377,422

Reasons for over/under performance: 1. Inadequate transport means for the field staff. The old motorcycles under NAADS breakdown often hence increasing maintenance costs.

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.	Supply of assorted seeds to support 17 modal farmers in 8 LLGs, Supplied 1690 banana suckers tolerant to BBW for multiplication, supplied 136 cassava cuttings to support 17 modal farmers in the 8 LLGs, supplied 12 bags of Irish Potato, 500 Kg of Rice seeds to support modal farmers, Supplied 1 motorcycle for extension services, Supplied 3 bags of fertilizers & 40 litres of pesticides. Supplied 8 piglets, 5 Boar billy goats.	Supply of assorted seeds to support 17 modal farmers across the district, Supply of 1690 banana suckers tolerant to BBW for multiplication, supply of 136 cassava cuttings to support 17 modal farmers in all the 8 LLGs, supply of 12 bags of Irish Potato & 500 Kg of Rice seeds to support modal farmers, Supply of 1 motorcycle for extension services, Supply of 3 bags of fertilizers & 40 litres of pesticides. Supply of 8 piglets, 5 Boar billy goats & 300 Kruilers chicks.	
312104 Other Structures	52,550	30,125	57 %	21,913

Vote:545 Nebbi District

Quarter4

312301 Cultivated Assets	14,408	25,230	175 %	22,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,958	55,355	83 %	44,587
Donor Dev:	0	0	0 %	0
Total:	66,958	55,355	83 %	44,587

Reasons for over/under performance:

1. Delays in procurement processes
2. Some suppliers took long to deliver items after contract period

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 stake holders. Project activities reviewed quarterly. Project activities coordinated with MAAIF.	Supply of assorted seeds (beans, Maize, Onions, passion fruits, Soya beans), supply of 2000 banana suckers tolerant to BBW, supply of 140 cassava cuttings , supply of 12 bags of Irish potato seeds, supply of 3 bags of fertilizers and 40 litres pesticides, supply of pheromone traps for control of fruit flies in Mangoes . Supervision of project works in all the 8 LLGs, beneficiaries trained on agronomic practices, post-harvest handling practices, project screening and environmental sage guards.	Supply of assorted seeds (beans, Maize, Onions, passion fruits, Soya beans), supply of 2000 banana suckers tolerant to BBW, supply of 140 cassava cuttings , supply of 12 bags of Irish potato seeds, supply of 3 bags of fertilizers and 40 litres pesticides, supply of pheromone traps for control of fruit flies in Mangoes . Supervision of project works in all the 8 LLGs, beneficiaries trained on agronomic practices, post-harvest handling practices, project screening and environmental sage guards.
-----------------------	---	---	---

281501 Environment Impact Assessment for Capital Works	7,728	7,476	97 %	4,125
281504 Monitoring, Supervision & Appraisal of capital works	668,395	144,800	22 %	49,390
312301 Cultivated Assets	988,252	127,982	13 %	42,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,664,374	280,258	17 %	96,356
Donor Dev:	0	0	0 %	0
Total:	1,664,374	280,258	17 %	96,356

Reasons for over/under performance:

1. Late release of project funds such as Uganda Multi-sectoral Food Security and Nutrition project funds .
2. None release of other project funds such as ACDP and VODP.

Output : 018285 Crop marketing facility construction

N/A

Vote:545 Nebbi District

Quarter4

Non Standard Outputs:		1 Rice bulking center constructed for rice farmers in Koch Parish in Nebbi Sub County			
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:					
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.	3 LED Committee meetings held at district level, 2 meetings with traders held at Goli border post, 1 trade conference held at district h/q	1 LED Committee meeting held at the district h/q. 1 trade conference held at the district h/q. Market data collected , analyzed on various commodities in all the major markets in the district.	1 LED Committee meeting held at the district headquarters, supported 1 meeting with traders at Goli border post	
221002	Workshops and Seminars	2,600	3,199	123 %	650

Vote:545 Nebbi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	3,199	123 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	3,199	123 %	650

Reasons for over/under performance: 1 Limited funding for commercial activities in the district

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	Monthly market data collected and disseminated to the public, Traders mobilized for verification of weighing scales in all the 8 major trading centers in the district.	1 round of verification of weight and measures equipment undertaken, Market data collected and being disseminated to the public	Verification of weight and measures equipment in all the trading centers in the district, Market data collection and dissemination	
227001 Travel inland	1,200	1,000	83 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,000	83 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,000	83 %	700

Reasons for over/under performance: 1. The Sector lacks reliable transport for field mobility

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	() Nebbi, Kucwiny, Atego, Nyaravur, Ndhew, Erussi, Parombo, Akworo	()	()	()
Non Standard Outputs:	8 new cooperative societies mobilized in formed and registered in Nebbi. Ndhew, 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.	2 new Cooperative Societies mobilized in Atego and Akworo and registered. 5 old Cooperatives namely Kucwiny SACCO, Merber Coop, Nyaravur Farmers Coop, Nebii Divers and Transporters Coop and Erussi SACCO supervised and mentored for strengthening them,	2 new Cooperative Societies/SACCOS mobilized and registered in Nebbi, Ndhew, Atego, Erussi, Nyaravur, Kucwiny, Parombo, and Akworo sub counties. 3 inactive Cooperative societies/SACCOS revitalized in Nebbi, Nyaravur, Atego, Kucwiny, Erussi, Parombo, Akworo and Nebbi MC. 4 Cooperative Societies supervised/mentored in Nebbi MC, Erussi, Atego and Nyaravur,	5 old Cooperatives namely Kucwiny SACCO, Merber Coop, Nyaravur Farmers Coop, Nebii Divers and Transporters Coop and Erussi SACCO supervised and mentored for strengthening them.
227001 Travel inland	2,220	2,611	118 %	946

Vote:545 Nebbi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,220	2,611	118 %	946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,220	2,611	118 %	946

Reasons for over/under performance: 1. Mismanagement of SACCOs is increasing among Cooperators in the district

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	1 tourist potential site developed in Kucwiny Sub county	2 Toursm sites developed in Kucwiny Sub county and other tourism sites profiled across the district	NIL	Profiling potential tourism sites in the district, developing 1 tourism site
227001 Travel inland	800	800	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	800	100 %	400

Reasons for over/under performance: 1. Limited funding to the Sector.
2. Lack of reliable transport means for 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.	2 coordination viits made to the Ministry MTT and other partners, Assorted stationery supplied, 1 Lap top Computer supplied, staff welfare maintained, 6 months internet services procured, 1 radio talk show for publicity on sector issues, Committee of PNRE monitored sector performance in the district.	2 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 staionery supplied, 1 Lap top Computer supplied, staff welfare maintained, 3 months internet services procured, 1 radio talk show for publicity on sector issues, Committee of PNRE monitored sector performance in the district.
221008 Computer supplies and Information Technology (IT)	980	980	100 %	980
221009 Welfare and Entertainment	500	350	70 %	100
221011 Printing, Stationery, Photocopying and Binding	576	618	107 %	150
222001 Telecommunications	900	1,031	115 %	721
227001 Travel inland	2,800	2,800	100 %	2,007

Vote:545 Nebbi District

Quarter4

228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,356	5,779	91 %	3,958
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,356	5,779	91 %	3,958
Reasons for over/under performance:	1. Lack of transport means for the Sector 2. Inadequate space for the Sector staff in their Office block 3. Inadequate funding for the Sector to operate fully.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>950,204</i>	<i>950,178</i>	<i>100 %</i>	<i>361,395</i>
<i>Non-Wage Reccurent:</i>	<i>194,839</i>	<i>194,440</i>	<i>100 %</i>	<i>60,157</i>
<i>GoU Dev:</i>	<i>2,058,905</i>	<i>335,613</i>	<i>16 %</i>	<i>140,943</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>1,480,231</i>	<i>46.2 %</i>	<i>562,496</i>

Vote:545 Nebbi District

Quarter4

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	1,541,077	113 %		511,299
Wage Rect:	1,361,315	1,541,077	113 %		511,299
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,361,315	1,541,077	113 %		511,299
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	1,074	43 %		1,074
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,074	43 %		1,074
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,074	43 %		1,074
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	16,534	75 %		5,496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,171	16,534	75 %		5,496
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,171	16,534	75 %		5,496
Reasons for over/under performance:					

Vote:545 Nebbi District

Quarter4

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	(152) 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	()		(1152)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	(20) 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	()		(20)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	(54924) 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	()		(54924)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,	(2642) Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	()		(2642)Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,

Vote:545 Nebbi District

Quarter4

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	(1037) Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira	()	(1037)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	(70%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	(70%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) All 475 villages	(100%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	(100%)% 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.	(1813) 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.	()	(1813)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	65,701	100 %	16,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,557	65,701	100 %	16,439
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,557	65,701	100 %	16,439
Reasons for over/under performance:				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) VIP latrine constructed at Abongo HCII	()	()	()
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			

Vote:545 Nebbi District**Quarter4**

263370 Sector Development Grant	22,000	5,494	25 %	5,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	5,494	25 %	5,494
Donor Dev:	0	0	0 %	0
Total:	22,000	5,494	25 %	5,494

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			
281501 Environment Impact Assessment for Capital Works	114,400	54,567	48 %	16,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,400	54,567	48 %	16,631
Donor Dev:	0	0	0 %	0
Total:	114,400	54,567	48 %	16,631

Reasons for over/under performance:

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	177,666	79 %	177,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	225,000	177,666	79 %	177,666
Donor Dev:	0	0	0 %	0
Total:	225,000	177,666	79 %	177,666

Vote:545 Nebbi District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	0		0	0
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	251,195	0	0 %		0
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
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	2,379,806	94 %		639,500

Vote:545 Nebbi District

Quarter4

Wage Rect:	2,535,183	2,379,806	94 %	639,500
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,535,183	2,379,806	94 %	639,500

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.	(87%) Proportion approved posts filled by trained health workers at Nebbi Hospital.	()	(87%)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	(3136) Number of patients admitted in Nebbi hospital	()	(3136)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	(575) Number of deliveries taking place at Nebbi Hospital	()	(575)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.	(14990) Number of New OPD attendances at Nebbi Hospita	()	(14990)Number of New OPD attendances at Nebbi Hospita
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	296,970	296,970	100 %	74,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,970	296,970	100 %	74,243
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	296,970	296,970	100 %	74,243

Reasons for over/under performance:

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(16500) Number of Patients admitted at Angal Hospital wards	(3890) Number of Patients admitted at Angal Hospital ward	()	(3890)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	(761) Number of mothers delivering at the Maternity ward of Angal Hospital	()	(761)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	(8026) Number of new OPD attendances at Angal Hospital	()	(8026)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	171,857	99 %	42,214

Vote:545 Nebbi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,857	171,857	99 %	42,214
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,857	171,857	99 %	42,214

Reasons for over/under performance:

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<br
</>
vaccines and other
supplies distributed
to lower level
units

211101 General Staff Salaries	128,384	70,933	55 %	0
221002 Workshops and Seminars	4,400	4,400	100 %	1,355
221008 Computer supplies and Information Technology (IT)	2,880	2,880	100 %	1,710
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	138
227001 Travel inland	5,238	5,237	100 %	3,439
228002 Maintenance - Vehicles	2,400	2,400	100 %	901

Wage Rect:	128,384	70,933	55 %	0
Non Wage Rect:	15,318	15,316	100 %	7,542
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	143,702	86,249	60 %	7,542

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:545 Nebbi District

Quarter4

Non Standard Outputs:		Integrated and technical support supervision conducted Quarterly review meetings with in-charges conducted Stationery purchased office equipment purchased			
227001	Travel inland	21,696	28,276	130 %	14,023
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,696	28,276	130 %	14,023
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,696	28,276	130 %	14,023
Reasons for over/under performance:					
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	164,152	16 %	122,316
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	82,799	0	0 %	0
	Donor Dev:	969,000	164,152	17 %	122,316
	Total:	1,051,799	164,152	16 %	122,316
Reasons for over/under performance:					
	Total For Health : Wage Rect:	4,024,882	3,991,816	99 %	1,150,799
	Non-Wage Reccurent:	597,070	595,728	100 %	161,031
	GoU Dev:	745,394	237,727	32 %	199,791
	Donor Dev:	969,000	164,152	17 %	122,316
	Grand Total:	6,336,346	4,989,423	78.7 %	1,633,937

Vote:545 Nebbi District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 Primary School Teachers in 91 Government aided school paid salaries			Recruitment and deployment of teachers, payroll cleaning, approval of payments through IFMS
211101 General Staff Salaries	6,325,290	6,061,118	96 %		1,851,495
Wage Rect:	6,325,290	6,061,118	96 %		1,851,495
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,325,290	6,061,118	96 %		1,851,495
Reasons for over/under performance: Late recruitment of teachers, IPPS system issues					
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	()		()	
No. of qualified primary teachers	(1361) 1361 qualified teachers deployed	()		()	
No. of pupils enrolled in UPE	(64270) 64270 pupils registered and enrolled in primary schools	()		()	
No. of student drop-outs	(2500) 2300 students dropped out of school	()		()	
No. of Students passing in grade one	(122) At least 122 (5%) of P.7 candidates passed in Grade one	()		()	
No. of pupils sitting PLE	(2450) 2450 pupils registered and sat for PLE	()		()	
Non Standard Outputs:	N/A				
Non Standard Outputs:	Registration and enrollment of pupils in all the 91 primary schools				
263367 Sector Conditional Grant (Non-Wage)	666,246	665,146	100 %		220,982

Vote:545 Nebbi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	666,246	665,146	100 %	220,982
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	666,246	665,146	100 %	220,982

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:		All Construction Engineering works completed		Engineering works and Designs of constructions, sites
281503 Engineering and Design Studies & Plans for capital works	8,944	2,981	33 %	2,981
281504 Monitoring, Supervision & Appraisal of capital works	10,407	8,736	84 %	3,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,351	11,717	61 %	6,450
Donor Dev:	0	0	0 %	0
Total:	19,351	11,717	61 %	6,450

Reasons for over/under performance: No significant challenges faced

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	(4) Total of 4 Classroom block constructions done	()	(2)2 Classroom block constructions done, 2 Classroom block construction completed in Kucwiny, Akworo and Parombo Subbbcounties
Non Standard Outputs:	N/A	2 retention on Classroom constructions made		Certification of works, requisitions and payment of retention
312101 Non-Residential Buildings	296,000	312,630	106 %	229,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	296,000	312,630	106 %	229,151
Donor Dev:	0	0	0 %	0
Total:	296,000	312,630	106 %	229,151

Reasons for over/under performance: No significant challenge

Output : 078181 Latrine construction and rehabilitation

Vote:545 Nebbi District

Quarter4

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)	(4) 4 blocks of % stance latrines constructed	()	(2)2 blocks 5 Stance Latrines constructed at Anyang Primary School in Parombo Subcounty and Pangere in Erusssi Sub-county
No. of latrine stances rehabilitated	(00) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	40,000	36,662	92 %	36,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	36,662	92 %	36,662
Donor Dev:	0	0	0 %	0
Total:	40,000	36,662	92 %	36,662

Reasons for over/under performance: No significant challenges

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 MIXed P/S, Nebbi S/C; Jupangira P/S, Nebbi S/C and Agwok P/S, Kucwiny P/S)	(208) 208 Desks was supplied in 5 primary schools and retention for previous FY paid for Desks supply in Otway COPE	()	(56)38 Desks supplied in Goli Mixed P/S in Nebbi S/C and 18 Desks supplied in Jupangira P/S in Nebbi S/C. Retentions on Desk supply at Otway NFE in Erussi S/C was paid
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	38,096	26,658	70 %	751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,096	26,658	70 %	751
Donor Dev:	0	0	0 %	0
Total:	38,096	26,658	70 %	751

Reasons for over/under performance: No significant challenges

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		Paid 77 teachers in 5 Government aided primary schools		Paid 77 teachers in 5 Government aided primary schools
211101 General Staff Salaries	1,686,917	1,722,269	102 %	451,017

Vote:545 Nebbi District**Quarter4**

Wage Rect:	1,686,917	1,722,269	102 %	451,017
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,686,917	1,722,269	102 %	451,017

Reasons for over/under performance: IPPS challenge

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(3836) 3836 registered and enrolled in Secondary Schools	(3,965) 3,965 students enrolled cumulative by Q4	()	(3,614 enrolled and stayed in school up to Q4; of which 1,946 are in 5 Government aided Secondary schools and 1,668 are in 3 Partner Secondary Schools
No. of teaching and non teaching staff paid	(253) 253 qualified teachers and non-teaching staff paid salaries	(253) 253 qualified Teachers and Non-teaching staffs in place and paid salaries	()	(253)253 qualified paid Teaching and Non-teaching staffs
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	Recruitment conducted, Payroll cleaning		Recruitment conducted, Payroll cleaning
263367 Sector Conditional Grant (Non-Wage)	491,392	491,392	100 %	150,438

Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,392	491,392	100 %	150,438
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	491,392	491,392	100 %	150,438

Reasons for over/under performance: Variation in enrollment against the IPFs allocated per school

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:		Ground breaking and 4 sites monitoring visit conducted		Ground breaking and 4 sites monitoring were conducted
312101 Non-Residential Buildings	500,000	499,600	100 %	488,695

Vote:545 Nebbi District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	499,600	100 %	488,695
Donor Dev:	0	0	0 %	0
Total:	500,000	499,600	100 %	488,695

Reasons for over/under performance: Rocky sites hard to clear

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

N/A

Non Standard Outputs:

211101 General Staff Salaries	9,737	91,507	940 %	23,254
-------------------------------	-------	--------	-------	--------

Wage Rect:	9,737	91,507	940 %	23,254
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,737	91,507	940 %	23,254

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.

91 Government aided Primary Schools inspected and 1 Quarterly report produced

Paid salaries for 8 staffs in DEO's office

91 Government aided Primary Schools inspected and 1 Quarterly report produced

Paid salaries for 8 staffs in DEO's office

211101 General Staff Salaries	73,257	81,621	111 %	44,055
-------------------------------	--------	--------	-------	--------

221002 Workshops and Seminars	86,378	86,378	100 %	16,602
-------------------------------	--------	--------	-------	--------

Wage Rect:	73,257	81,621	111 %	44,055
Non Wage Rect:	86,378	86,378	100 %	16,602
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,636	167,999	105 %	60,657

Reasons for over/under performance: Late recruitment of 2 staffs

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Vote:545 Nebbi District**Quarter4**

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	5 Government aided All Secondary Schools and 3 Partner Secondary Schools inspected/monitored and 1 report produced	All 5 Government aided Secondary Schools and 3 Partner Secondary Schools inspected/monitored and 1 report produced	
227001	Travel inland	20,000	20,000	100 %	11,639
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	20,000	100 %	11,639
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	20,000	100 %	11,639
Reasons for over/under performance:		No significant challenge			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:					
227001	Travel inland	10,000	20,000	200 %	20,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	20,000	200 %	20,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	20,000	200 %	20,000
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:					
221011	Printing, Stationery, Photocopying and Binding	20,000	20,300	102 %	20,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	20,300	102 %	20,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	20,300	102 %	20,000
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					

Vote:545 Nebbi District

Quarter4

Non Standard Outputs:		1 vehicle repaired and maintained			Periodic maintenance and repair of vehicle
228002	Maintenance - Vehicles	6,727	6,727	100 %	4,882
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,727	6,727	100 %	4,882
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,727	6,727	100 %	4,882
Reasons for over/under performance:		The Department has only 1 vehicle and require frequent maintenance and repair			
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.			
312104	Other Structures	500,000	0	0 %	0
312202	Machinery and Equipment	17,500	17,500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,500	17,500	100 %	0
	Donor Dev:	500,000	0	0 %	0
	Total:	517,500	17,500	3 %	0
Reasons for over/under performance:					
Total For Education : Wage Rect:		8,095,201	7,956,515	98 %	2,369,821
Non-Wage Reccurent:		1,300,743	1,309,942	101 %	444,542
GoU Dev:		910,947	904,767	99 %	761,709
Donor Dev:		500,000	0	0 %	0
Grand Total:		10,806,891	10,171,224	94.1 %	3,576,072

Vote:545 Nebbi District

Quarter4

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.	Repair and Maintenance of road Equipments Procurement of spare parts Repairs, fuel and lubricants Travel inland Payment of contract staff salary		Road plants maintained, consumable spare parts procured.	Repair and Maintenance of road Equipments Procurement of spare parts Repairs, fuel and lubricants Travel inland Payment of contract staff salary
228003 Maintenance – Machinery, Equipment & Furniture	75,000	75,000	100 %		6,718
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,000	75,000	100 %		6,718
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,000	75,000	100 %		6,718
Reasons for over/under performance:					
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.	Staff salary paid, 323 km District road routinely maintained and installation of culverts on the bottlenecks.			Staff salary paid, 323 km District road routinely maintained and installation of culverts on the bottlenecks.
211101 General Staff Salaries	119,179	109,179	92 %		34,594
221002 Workshops and Seminars	6,000	2,000	33 %		0
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %		5,000

Vote:545 Nebbi District**Quarter4**

221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	18,000	0	0 %	0
222001 Telecommunications	10,000	10,000	100 %	10,000
227001 Travel inland	16,000	22,996	144 %	8,438
228003 Maintenance – Machinery, Equipment & Furniture	500	680	136 %	0
Wage Rect:	119,179	109,179	92 %	34,594
Non Wage Rect:	59,500	44,676	75 %	24,438
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	178,679	153,855	86 %	59,032

Reasons for over/under performance: Break down of machines
Shortage in number of operators

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

N/A				
Non Standard Outputs:	Community access roads maintained.	295.5km of Community Access Roads Maintained	295.5km of Community Access Roads Maintained	
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:

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	()	()	()
---	--	----	----	----

Vote:545 Nebbi District

Quarter4

Length in Km of District roads periodically maintained	(86.7) Nyaravur – () Parombo, Erussi – () Acwera, Akaba – () Kucwiny –Fualwonga, Ayilla – Oweko – Erussi. Padel centre – Pangere Roads				
Non Standard Outputs:	District roads maintained				
242003 Other	479,780	351,217	73 %		135,529
Wage Rect:	0	0	0 %		0
Non Wage Rect:	479,780	351,217	73 %		135,529
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	479,780	351,217	73 %		135,529
Reasons for over/under performance:					
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. 				
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:					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	General service to office vehicles carried out.				
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
Reasons for over/under performance:					

Vote:545 Nebbi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	District road plants maintained		District road plants maintained		
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:					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Electrical installations 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:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>119,179</i>	<i>109,179</i>	<i>92 %</i>		<i>34,594</i>
<i>Non-Wage Reccurrent:</i>	<i>829,292</i>	<i>581,312</i>	<i>70 %</i>		<i>166,685</i>
<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>948,470</i>	<i>690,491</i>	<i>72.8 %</i>		<i>201,279</i>

Vote:545 Nebbi District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 	5 staffs were paid		Salary and wages paid to the general staffs and contract staffs Printer procured, Stationary procured for office use., Fuel and lubricants procured for office use, Quarterly reports submitted to line ministries.	Payroll cleaning, approval of payment through IFMS
211101 General Staff Salaries	37,510	34,302	91 %		6,205
221008 Computer supplies and Information Technology (IT)	3,200	2,495	78 %		200
221009 Welfare and Entertainment	1,946	2,786	143 %		1,236
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	2,030	2,030	100 %		2,030
227004 Fuel, Lubricants and Oils	5,824	5,824	100 %		2,911
228002 Maintenance - Vehicles	7,856	7,856	100 %		2,866
Wage Rect:	37,510	34,302	91 %		6,205
Non Wage Rect:	22,856	22,992	101 %		9,744
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,366	57,293	95 %		15,949
Reasons for over/under performance:	No challenge was observed				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Monitoring and Supervision	(18) Monitored and supervised 18 water points in 6 sub counties		(0)Construction supervision visits done,	(9)Monitored and supervised 9 water points in 6 sub counties
No. of water points tested for quality	(106) Water quality suveillance	() water quality testing of 106 old and new sources from all the 8 sub counties		(34)Water quality testing of both old and new water sources done.	(34)water quality testing of 25 old sources and 9 new sources from all the eight sub counties

Vote:545 Nebbi District

Quarter4

No. of District Water Supply and Sanitation Coordination Meetings	(4) Stakeholder coordination	()		(1) District water supply and sanitation coordination committee meeting conducted.	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed in Public places	()		()	()
No. of sources tested for water quality	(0) N/a	()		()	()
Non Standard Outputs:	N/a				N/A
221002 Workshops and Seminars		4,233	4,232	100 %	1,058
227001 Travel inland		5,815	6,078	105 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,048	10,310	103 %	1,058
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,048	10,310	103 %	1,058

Reasons for over/under performance:

High rate of contamination of water points especially in rural growth centers and There is poor ground water potential in most sub counties of the district. which led to 5 dry wells in 2018/19 borehole drilling and construction activity.

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Contract staffs salaries paid Community based management system strengthened				
281504 Monitoring, Supervision & Appraisal of capital works		35,715	33,730	94 %	6,068
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	33,730	94 %	6,068
Donor Dev:		30,000	0	0 %	0
Total:		65,715	33,730	51 %	6,068

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

N/A					
Non Standard Outputs:	Sanitation (hardware)	Renovation of water sector office (2 ramps constructed, broken door and window fittings replaced, new solar system installed and sanitary wares replaced)	Renovation of water sector office (2 ramps constructed, broken door and window fittings replaced, new solar system installed and sanitary wares replaced)		

Vote:545 Nebbi District

Quarter4

312104 Other Structures	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:				
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	(10) 10 Deep Boreholes drilled	()	(10)10 Deep Boreholes drilled
No. of deep boreholes rehabilitated	(13) Deep boreholes rehabilitated in Nyaravur, Parombo, Akworo, Kucwiny, Nebbi, Atego and Ndhew sub counties	(14) 14 Boreholes rehabilitated in all the sub counties	()	(14)14 Boreholes rehabilitated in all the sub counties
Non Standard Outputs:	N/A	Support supervision after and before drilling of water sources. Sitting and Quality testing		Support supervision after and before drilling of water sources. Sitting and Quality testing
312104 Other Structures	424,062	421,321	99 %	341,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	424,062	421,321	99 %	341,460
Donor Dev:	0	0	0 %	0
Total:	424,062	421,321	99 %	341,460
Reasons for over/under performance: Some areas are water stressed and end up drilling dry wells				
Total For Water : Wage Rect:	37,510	34,302	91 %	6,205
Non-Wage Reccurent:	32,904	33,301	101 %	10,801
GoU Dev:	481,777	455,051	94 %	347,528
Donor Dev:	30,000	0	0 %	0
Grand Total:	582,191	522,654	89.8 %	364,534

Vote:545 Nebbi District

Quarter4

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 inception and monitoring conducted 4 reports prepared and submitted to Ministries.	12 months salary paid 4 sest of assorted stationary, office equipment and cleaning materials procured		3 months salary paid 1 set of assorted stationary and cleaning materials procured 1 laptop computers procured 1 compliance inception and monitoring conducted 1 reports prepared and submitted	3 months salary paid (April, May, June) 1 set of assorted stationary, office equipment and cleaning materials procured
211101 General Staff Salaries	148,940	214,376	144 %		53,235
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
224004 Cleaning and Sanitation	800	600	75 %		200
227001 Travel inland	1,660	2,149	129 %		830
Wage Rect:	148,940	214,376	144 %		53,235
Non Wage Rect:	4,460	4,749	106 %		1,530
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	153,400	219,125	143 %		54,765
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	(3) 3 Ha of Alala and Namrwodho catchments restored		(2)Ha of River Namrwodho catchment demarcated and restored	(1)Restored 1 Ha of Alala catchment
Non Standard Outputs:	8 Compliance inspections conducted in 8 LLGs 	N/A		N/A	N/A
224006 Agricultural Supplies	2,500	2,154	86 %		1,154

Vote:545 Nebbi District

Quarter4

227001 Travel inland	3,699	2,641	71 %	32
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,199	4,795	77 %	1,186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,199	4,795	77 %	1,186

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	4 Supervision and monitoring conducted 4 compliance inspection of physical developments conducted in Parombo, 5 surveys verified in Nebbi, Kucwiny SCs and Nebbi MC, 4 radio talk show conducted on lands and environmental management	1 Supervision and monitoring conducted 1 compliance inspection of physical developments conducted in Parombo, 5 surveys verified in Nebbi, Kucwiny SCs and Nebbi MC, 1 radio talk show conducted on lands management	
281504 Monitoring, Supervision & Appraisal of capital works	24,000	24,010	100 %	3,420
312202 Machinery and Equipment	3,000	3,000	100 %	0
312213 ICT Equipment	3,000	2,990	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	3,420
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	3,420
Reasons for over/under performance: N/A				
Total For Natural Resources : Wage Rect:	148,940	214,376	144 %	53,235
Non-Wage Reccurrent:	10,659	9,544	90 %	2,716
GoU Dev:	30,000	30,000	100 %	3,420
Donor Dev:	0	0	0 %	0
Grand Total:	189,599	253,920	133.9 %	59,372

Vote:545 Nebbi District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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	Mobilization, field visits, community dialogue meetings and sensitization		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	2 Quarterly Women Council meetings conducted, support supervision and monitoring of women groups and activities in the District.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		500
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,000	100 %		2,500
Reasons for over/under performance: Limited capacity of women groups and weak group dynamics					
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	19,280	100 %		11,505

Vote:545 Nebbi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,280	19,280	100 %	11,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,280	19,280	100 %	11,505

Reasons for over/under performance: Inadequate funding especially to enable the Department discharge its Statutory Obligation fully
Highly expectant and largely dis-empowered Community

Output : 108104 Facilitation of Community Development Workers

N/A				
Non Standard Outputs:	Staff Salaries Paid	Staff Salaries Paid Mentoring and Support supervision conducted on Community Development Workers activities	Staff Salaries Paid Mentoring and support supervision conducted on Community Development Workers activities	Staff Salaries Paid Mentoring and Support supervision Conducted on Community Development Workers activities
211101 General Staff Salaries	135,752	135,752	100 %	43,226
211103 Allowances (Incl. Casuals, Temporary)	1,040	1,254	121 %	0
221011 Printing, Stationery, Photocopying and Binding	880	1,000	114 %	0
227004 Fuel, Lubricants and Oils	2,133	1,799	84 %	15
Wage Rect:	135,752	135,752	100 %	43,226
Non Wage Rect:	4,053	4,053	100 %	15
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,805	139,805	100 %	43,241

Reasons for over/under performance: Inadequate facilitation of Community Development activities at the Lower Local Government level
Inadequate operation and maintenance funding at the Lower Local Government level

Output : 108105 Adult Learning

No. FAL Learners Trained	(250) Train 250 FAL Learners	(0) No FAL Learners were trained in Fourth Quarter	(250)Train 250 FAL Learners	(0)No FAL Learners were trained in Fourth Quarter
Non Standard Outputs:	Quarterly supervision conducted on FAL Programme	Administered FAL Proficiency test to the Learners Conducted support supervision on the FAL Porgamme Conducted vehicle operation and maintenance activities	Administer FAL Proficiency test Conduct vehicle operation and maintenance activities	Administered FAL Proficiency test to the Learners Conducted support supervision on the FAL Porgamme Conducted vehicle operation and maintenance activities
211103 Allowances (Incl. Casuals, Temporary)	11,257	11,069	98 %	7,101

Vote:545 Nebbi District

Quarter4

228002 Maintenance - Vehicles	729	916	126 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,985	11,985	100 %	7,101
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,985	11,985	100 %	7,101

Reasons for over/under performance: FAL Instructors unmotivated and are not paid Salaries
Inadequate Instruction and Learning Materials
Other competing demands on FAL Learners leading to high attrition rates of the Learners

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(9) Support 9 District and Sub county Youth Councils	(10) Supported 10 District and Lower Local Government Youth Councils	(9)Support 9 District and Sub county Youth Councils	(10)Supported 10 District and Lower Local Government Youth Councils
Non Standard Outputs:	Empower Youth to participate in Government Programmes	Conducted quarterly executive youth council meetings Held annual review meeting of the Youth Council Mobilized the youth to participate in government programmes	Quarterly executive youth council meetings conducted Youth mobilized to participate in government programmes Travel Inland facilitated Office supplies procured	Conducted quarterly executive youth council meetings Held annual review meeting of the Youth Council Mobilized the youth to participate in government programmes
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
221009 Welfare and Entertainment	1,000	1,000	100 %	450
227001 Travel inland	2,000	2,000	100 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,030

Reasons for over/under performance: Inadequate funding of the youth council structures
Failure of the Youth funded projects to repay back the loans in time

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	(0) No assistive devices were procured during the Quarter	(7)Procure 7 Wheel Chairs for PWDs	(0)No assistive devices were procured during the Quarter
---	-------------------------------------	---	------------------------------------	--

Vote:545 Nebbi District

Quarter4

Non Standard Outputs:	Disabled and Elderly empowered to participate in government programmes	Conducted quarterly executive disability council meeting Facilitated Travel inland Procured Office stationeries Disbursed funds to 6 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 quarterly executive disability council meeting Facilitated Travel inland Procured Office stationeries Disbursed funds to 6 Disability Groups
211103 Allowances (Incl. Casuals, Temporary)	2,852	2,852	100 %	1,958
221002 Workshops and Seminars	14,400	14,400	100 %	7,797
221009 Welfare and Entertainment	1,000	1,000	100 %	970
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,194
227001 Travel inland	2,000	2,000	100 %	1,400
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	22,252	90 %	13,319
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,849	22,252	90 %	13,319
Reasons for over/under performance:	Inadequate funding to the section to enable it discharge its statutory obligation fully Inadequate funding to meet the needs of the Disabled Inadequate operation and maintenance fund			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(9) Support the district and Sub county Women Councils	(9) Supported the district and Sub county women councils	(9)Support the district and Sub county Women Councils	(9)Supported the district and Sub county women councils
Non Standard Outputs:	Empower the District and Sub county Women Council to participate in Government Porgrammes	Conducted quarterly women council meeting Procured Office supplies for women council office Mobilized women constituency to participate in government programmes	Quarterly women meetings conducted Office supplies procured Travel inland facilitatedWomen mobilized to participate in government programmes	Conducted quarterly women council meeting Procured Office supplies for women council office Mobilized women constituency to participate in government programmes
211103 Allowances (Incl. Casuals, Temporary)	2,000	3,960	198 %	0
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100

Vote:545 Nebbi District

Quarter4

227001 Travel inland	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,960	149 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	5,960	149 %	500

Reasons for over/under performance: Inadequate facilitation for women council section
Inadequate operation and maintenance fund for women council section
Failure to recover disbursed UWEP Funds to women groups

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Commemorated International Labour Day Procured Office Supplies and Furniture for Community Based Services Office Conducted support supervision and monitoring of various government programmes		Commemorated International Labour Day Procured Office Supplies and Furniture for Community Based Services Office Conducted support supervision and monitoring of various government programmes	
211103 Allowances (Incl. Casuals, Temporary)	2,140	3,037	142 %	0
221009 Welfare and Entertainment	2,787	1,890	68 %	450
221011 Printing, Stationery, Photocopying and Binding	800	380	48 %	0
227001 Travel inland	400	400	100 %	200
227004 Fuel, Lubricants and Oils	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,727	5,857	87 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,727	5,857	87 %	650

Reasons for over/under performance: Inadequate operation fund to enable the department of Community Based Services discharge its statutory obligation fully
Failure to recover YLP and UWEP Funds on time
Lack of departmental vehicle for carrying out support supervision and mentoring of staff

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	No. of Women Groups supported to access Women Entrepreneurship Funds	Disbursed funds to Women Groups Carried out continuous recovery of UWEP Funds	Disbursed funds to Women Groups Carried out continuous recovery of UWEP Funds	
281504 Monitoring, Supervision & Appraisal of capital works	300,000	300,000	100 %	50,000

Vote:545 Nebbi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	300,000	100 %	50,000
Donor Dev:	0	0	0 %	0
Total:	300,000	300,000	100 %	50,000
Reasons for over/under performance: Women are involved in traditional enterprises which have no or little value addition Inadequate availability of local technology for value addition Pests and diseases affected some UWEP enterprises				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Disbursed funds to 141 Youth Groups in the District Conducted quarterly recoveries of the Youth Livelihood fund		Disbursed funds to 141 Youth Groups in the District Conducted quarterly recoveries of the Youth Livelihood fund	
281504 Monitoring, Supervision & Appraisal of capital works	591,159	72,293	12 %	22,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	591,159	72,293	12 %	22,444
Donor Dev:	0	0	0 %	0
Total:	591,159	72,293	12 %	22,444
Reasons for over/under performance: Youth involved in enterprises with low value addition Some youth projects disintegrated Some youth projects were affected by pests and dideases				
<i>Total For Community Based Services : Wage Rect:</i>	<i>135,752</i>	<i>135,752</i>	<i>100 %</i>	<i>43,226</i>
<i>Non-Wage Reccurent:</i>	<i>77,894</i>	<i>76,388</i>	<i>98 %</i>	<i>37,621</i>
<i>GoU Dev:</i>	<i>891,159</i>	<i>372,293</i>	<i>42 %</i>	<i>72,444</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,104,805</i>	<i>584,433</i>	<i>52.9 %</i>	<i>153,291</i>

Vote:545 Nebbi District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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.	3 Staff salary paid 12 months 6 Field visits conducted and 8 Community dialogue meetings conducted in all the 8 sub counties			Staff salary paid Field visits conducted and Community dialogue meetings conducted in all the 8 sub counties
211101 General Staff Salaries	44,456	50,342	113 %		17,000
227001 Travel inland	1,500	1,500	100 %		375
Wage Rect:	44,456	50,342	113 %		17,000
Non Wage Rect:	1,500	1,500	100 %		375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,956	51,842	113 %		17,375
Reasons for over/under performance:	Lack of transport means to reach all the sub counties				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) One staff (District Planner) Planning Unit	(3) 3 Staff paid salary in the Planning Unit	()		(3)3 Staff paid salary in the Planning Unit
No of Minutes of TPC meetings	(12) District Headquarters	(12) 12 DTPC meeting conducted	()		(3)3 DTPC meeting conducted
Non Standard Outputs:	Internal assessment conducted for both LLGs and HLG, Board of survey conducted.	6Consultations conducted with the line Ministry			2 Consultations conducted with the line Ministry
221002 Workshops and Seminars	1,500	1,500	100 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,500	100 %		375
Reasons for over/under performance:	Limited local revenue for planning functions				

Vote:545 Nebbi District

Quarter4

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.	4 Quarterly Departmental report consolidated and reviewed, Sub county Accountability and Data collected and consolidated for onward submission			One Quarterly Departmental report consolidated and reviewed, Sub county Accountability and Data collected and consolidated for onward submission
222001 Telecommunications	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance: Late submission of reports due to limited capacity of technical staff					
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.	4 Quarterly reports preped and submitted, Draft Budget and Performance report preped and submitted			Quarterly reports prepared and submitted to MoFPED, Draft Budget and Performance report prepared and submitted
227001 Travel inland	11,500	13,500	117 %		4,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	13,500	117 %		4,875
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,500	13,500	117 %		4,875
Reasons for over/under performance: Late submission of reports and Accountabilities at both District and Sub counties					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:545 Nebbi District

Quarter4

Non Standard Outputs:	4 Monitoring visits conducted, 4 political and technical monitoring reports produced, 4 review meetings conducted and one commissioning of projects conducted.	4 Monitoring visits conducted, 4 Political and Technical monitoring conducted and reviewed monitoring reports	1 Monitoring visits conducted, 1 political and technical monitoring reports produced, 1 review meetings conducted and one commissioning of projects conducted.	1 Monitoring field visit conducted, 1 Political and Technical monitoring conducted and reviewed monitoring reports
227004 Fuel, Lubricants and Oils	7,353	6,677	91 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,353	6,677	91 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,353	6,677	91 %	2,500

Reasons for over/under performance: Some projects not completed due limited capacity of local contractors

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.	1 Rehabilitation and replacement of doors, widows and locks at Nyacara Staff Quarters Supply of computer accessories and consumables		Rehabilitation and replacement of doors, widows and locks at Nyacara Staff Quarters Supply of computer accessories and consumables
281501 Environment Impact Assessment for Capital Works	60,000	282,630	471 %	141,315
281503 Engineering and Design Studies & Plans for capital works	20,000	12,867	64 %	0
281504 Monitoring, Supervision & Appraisal of capital works	25,000	48,000	192 %	0
312102 Residential Buildings	6,000	6,000	100 %	6,000
312202 Machinery and Equipment	12,251	28,240	231 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,251	95,107	150 %	13,000
Donor Dev:	60,000	282,630	471 %	141,315
Total:	123,251	377,737	306 %	154,315
Reasons for over/under performance:	Under estimation of unit cost due to limited resources			
Total For Planning : Wage Rect:	44,456	50,342	113 %	17,000
Non-Wage Reccurent:	22,853	24,177	106 %	8,375
GoU Dev:	63,251	95,107	150 %	13,000
Donor Dev:	60,000	282,630	471 %	141,315
Grand Total:	190,560	452,255	237.3 %	179,690

Vote:545 Nebbi District

Quarter4

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	Payroll management and cleaning		2 staff salaries paid	Two staff paid for 12 months
211101 General Staff Salaries	40,896	40,466	99 %		15,463
Wage Rect:	40,896	40,466	99 %		15,463
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,896	40,466	99 %		15,463
Reasons for over/under performance: Delayed recruitment of Head of Internal Audit					
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.	production of reports, field visits, verification, spot checking and observations		 8 Sub-Counties , 25 Schools ,4 Health Centres and 2 Hospitals (1 referral and 1 NFP), 5 Stores and 11 Departments audited.	Audited four departments, 3 primary schools. Verified accountabilities from depts, sub counties, stores supplies seedlings stationery, furniture and machines parts
221008 Computer supplies and Information Technology (IT)	1,027	1,026	100 %		256
221009 Welfare and Entertainment	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	866	866	100 %		216
221012 Small Office Equipment	886	886	100 %		223
221017 Subscriptions	600	600	100 %		150
222001 Telecommunications	357	357	100 %		89
227001 Travel inland	3,235	3,426	106 %		1,000
228002 Maintenance - Vehicles	642	642	100 %		160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,614	8,803	102 %		2,595
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,614	8,803	102 %		2,595
Reasons for over/under performance: Misunderstanding of Audit functions and job descriptions					

Vote:545 Nebbi District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	6,845	5,500	80 %		0
312202 Machinery and Equipment	1,360	1,360	100 %		0
312211 Office Equipment	1,834	1,334	73 %		0
312213 ICT Equipment	2,929	2,529	86 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,968	10,722	83 %		0
Donor Dev:	0	0	0 %		0
Total:	12,968	10,722	83 %		0
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	40,896	40,466	99 %		15,463
Non-Wage Reccurent:	8,614	8,803	102 %		2,595
GoU Dev:	12,968	10,722	83 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	62,477	59,992	96.0 %		18,057

Vote:545 Nebbi District

Quarter4

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	666,551
Sector : Agriculture				109,816	33,506
Programme : Agricultural Extension Services				44,383	14,382
Lower Local Services					
Output : LLG Extension Services (LLS)				44,383	14,382
Item : 263101 LG Conditional grants (Current)					
Nyaravur Sub County	Mbaro West	Sector Conditional Grant (Non-Wage)		0	14,382
Nyaravur Sub county	Mbaro West Mbaro West	Sector Conditional Grant (Non-Wage)		17,013	14,382
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	19,124
Capital Purchases					
Output : Administrative Capital				13,503	2,500
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	2,500
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

Vote:545 Nebbi District

Quarter4

Cultivated Assets - Seedlings-426	Pamora Lower Pamora Lower	Other Transfers from Central Government	39,530	0
Sector : Works and Transport			113,319	93,386
Programme : District, Urban and Community Access Roads			113,319	93,386
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	82,771
Item : 242003 Other				
Mechanized maintenance of Nyaravur Parombo road	Angal Lower Nyaravur Parombo road	Other Transfers from Central Government	91,046	78,996
manual maintenance of Nyaravur- Parombo road	Mbaro West Nyaravur-Parombo road	Other Transfers from Central Government	10,368	3,775
Sector : Education			1,312,206	278,359
Programme : Pre-Primary and Primary Education			671,702	63,433
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	63,433
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:545 Nebbi District

Quarter4

AGENO P.S	Mbaro East Ageno Primary School	Sector Conditional Grant (Non-Wage)	6,398	6,398
ALWALA PARENTS	Mbaro East Alwala Parents	Sector Conditional Grant (Non-Wage)	6,011	6,011
Angal Ayilla	Angal Lower Angal Ayila Primary School	Sector Conditional Grant (Non-Wage)	5,899	5,899
ANGAL BOYS	Pamora Lower Angal Boys Primary School	Sector Conditional Grant (Non-Wage)	10,544	10,544
ANGAL GIRLS	Pamora Lower Angal Girls Primary School	Sector Conditional Grant (Non-Wage)	6,849	6,849
NYARAVUR PARENTS P.S	Mbaro East Nyaravur Primary School	Sector Conditional Grant (Non-Wage)	12,436	12,436
OLIEKO N.F.E	Angal Lower Olieko COPE	Sector Conditional Grant (Non-Wage)	2,228	2,228
ORYANG	Mbaro East Oryang Primary School	Sector Conditional Grant (Non-Wage)	6,317	6,317
RINGE MEMORIAL	Pamora Lower Ringe Memorial Primary School	Sector Conditional Grant (Non-Wage)	6,752	6,752
Programme : Secondary Education			640,503	214,927
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	214,927
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Fund	PAMORA Angal Secondary School	Sector Conditional Grant (Non-Wage)	143,898	214,927
USE Fund	Oduka Mamba Secondary School	Sector Conditional Grant (Non-Wage)	40,588	214,927
USE Fund	Mbaro East Nyaravur Secondary School	Sector Conditional Grant (Non-Wage)	30,441	214,927
Sector : Health			317,630	178,095
Programme : Primary Healthcare			144,773	6,238
Higher LG Services				
Output : District healthcare management services			138,495	0

Vote:545 Nebbi District

Quarter4

Item : 211101 General Staff Salaries				
Nyaravur HC III	Mbaro East Acibu	Sector Conditional Grant (Wage)	138,495	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,278	6,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARAVUR HEALTH CENTRE III	Mbaro East	Sector Conditional Grant (Non-Wage)	6,278	6,238
Programme : District Hospital Services			172,857	171,857
Lower Local Services				
Output : NGO Hospital Services (LLS.)			172,857	171,857
Item : 263104 Transfers to other govt. units (Current)				
Angal St Luke Hospital	Angal Upper Aluka	Sector Conditional Grant (Non-Wage)	172,857	171,857
Sector : Water and Environment			57,324	74,254
Programme : Rural Water Supply and Sanitation			57,324	74,254
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,324	74,254
Item : 312104 Other Structures				
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	Angal Lower Omvoro	Sector Development , Grant	24,000	61,880
Construction Services - Water Schemes-418	Mbaro East Warathum	Sector Development , Grant	24,000	61,880
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				

Vote:545 Nebbi District

Quarter4

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	358,154
Sector : Agriculture			125,233	31,171
<i>Programme : Agricultural Extension Services</i>			44,383	13,582
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			44,383	13,582
Item : 263101 LG Conditional grants (Current)				
Ndhew Sub County	Abar East	Sector Conditional Grant (Non-Wage)	0	13,582
Ndhew Sub county	Abar East Abar East	Sector Conditional Grant (Non-Wage)	17,013	13,582
Item : 263204 Transfers to other govt. units (Capital)				
Ndhew	Abar East Abar East	Other Transfers from Central Government	27,370	0
<i>Programme : District Production Services</i>			80,850	17,590
Capital Purchases				
<i>Output : Administrative Capital</i>			9,155	4,765
Item : 312104 Other Structures				
Other Structures	Abar East	Sector Development Grant	0	3,863
Construction Services - Other Construction Works-405	Abar East Abar East	Sector Development Grant	7,000	0
Materials and supplies - Assorted Materials-1163	Abar East Abar East	Sector Development Grant	2,155	903
<i>Output : Non Standard Service Delivery Capital</i>			71,695	12,824
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Adolo Adolo	Other Transfers from Central Government	7,652	2,542
Monitoring, Supervision and Appraisal - Workshops-1267	Oweko 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 Adolo	Other Transfers from Central Government	59,295	0
Sector : Works and Transport			66,580	48,383

Vote:545 Nebbi District**Quarter4**

Programme : District, Urban and Community Access Roads			66,580	48,383
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,011	9,818
Item : 242003 Other				
Ndhew sub-county	Adolo Community access roads	Other Transfers from Central Government	11,011	9,818
Output : District Roads Maintainence (URF)			55,569	38,565
Item : 242003 Other				
Culvert installation on Ayila-Oweko-Erussi road	Oweko Ayila-Oweko-Erussi road	Other Transfers from Central Government	17,569	38,565
Mechanized maintenance of Ayilla-Oweko-Erussi road	Oweko Ayilla-Oweko-Erussi road	Other Transfers from Central Government	38,000	0
Sector : Education			708,230	46,056
Programme : Pre-Primary and Primary Education			708,230	46,056
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	46,056
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:545 Nebbi District

Quarter4

Akeu COPE	Abar West Akeu COPE	Sector Conditional Grant (Non-Wage)	3,500	3,500
ANYAYO P.S.	Oweko Anyayo Primary School	Sector Conditional Grant (Non-Wage)	4,031	4,031
LUGA P.S.	Abar West Luga Primary School	Sector Conditional Grant (Non-Wage)	7,485	7,485
OGALLO P.S	Oweko Ogalo Primary School	Sector Conditional Grant (Non-Wage)	2,992	2,992
OMOYO	Abar East Omoyo Primary School	Sector Conditional Grant (Non-Wage)	8,322	8,322
OWEKO	Oweko Oweko Primary School	Sector Conditional Grant (Non-Wage)	10,512	10,512
OWILO P.S.	Abar East Owilo Primary School	Sector Conditional Grant (Non-Wage)	9,215	9,215
Sector : Health			570,162	182,073
Programme : Primary Healthcare			570,162	182,073
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	4,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
OWEKO HEALTH CENTRE II	Oweko	Sector Conditional Grant (Non-Wage)	2,161	2,203
PAMAKA HEALTH CENTRE II	Abar East	Sector Conditional Grant (Non-Wage)	2,161	2,203
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			225,000	177,666
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	177,666
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

Vote:545 Nebbi District

Quarter4

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
Sector : Water and Environment			72,000	47,940
Programme : Rural Water Supply and Sanitation			72,000	47,940
Capital Purchases				
Output : Borehole drilling and rehabilitation			72,000	47,940
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Adolo Akeu	Sector Development ,, Grant	24,000	47,940
Construction Services - Water Schemes-418	Abar West paley central	Sector Development ,, Grant	24,000	47,940
Construction Services - Water Schemes-418	Abar East Zeu	Sector Development ,, Grant	24,000	47,940
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			5,959,094	4,805,972
Sector : Agriculture			858,900	155,616
Programme : Agricultural Extension Services			135,694	17,382
Lower Local Services				
Output : LLG Extension Services (LLS)			44,383	17,382
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	14,382
Nebbi Sub county	Koch Koch Parish	Sector Conditional Grant (Non-Wage)	17,013	14,382
Item : 263204 Transfers to other govt. units (Capital)				

Vote:545 Nebbi District

Quarter4

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	138,235
Capital Purchases				
Output : Administrative Capital			15,443	20,146
Item : 312104 Other Structures				
Other Structures	Koch	Sector Development , Grant	0	6,463
Other Structures	Pawong	Sector Development , Grant	0	6,463
Materials and supplies - Assorted Materials-1163	Koch Koch	Sector Development Grant	6,443	7,460
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	4,969
Output : Non Standard Service Delivery Capital			681,763	118,088
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment- Field Expenses -498	Kalowang	Other Transfers from Central Government	0	6,702
Environmental Impact Assessment - Field Expenses-498	Kalowang Kalowang-koch	Other Transfers from Central Government	7,728	774
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	61,790
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch Dist.Headquarter	Other Transfers from Central Government	306,043	61,790

Vote:545 Nebbi District

Quarter4

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
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	38,178
Programme : District, Urban and Community Access Roads			108,942	38,178
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	25,585
Item : 242003 Other				
Routine manual maintenance of Akanyo-Kibira - Omier	Koch Akanyo-Kibira - Omier	Other Transfers from Central Government	0	1,350
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
Routine manual maintenance of Kibira -Omier	Koch Kibira -Omier	Other Transfers from Central Government	0	3,413

Vote:545 Nebbi District

Quarter4

Manual maintenance of Nebbi-Kei-Goli road	Pawong Nebbi-Kei-Goli road	Other Transfers from Central Government	7,200	1,350
Manual maintenance of Offaka Zombo Border road	Kalawang Offaka Zombo Border road	Other Transfers from Central Government	6,400	2,513
Manual maintenance of Omier - Azingo road	Koch Omier - Azingo road	Other Transfers from Central Government	7,200	2,250
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	11,753
Contract staff salaries.	Koch Salaries to road overseer	Other Transfers from Central Government	15,840	11,753
Sector : Education			1,373,618	269,870
Programme : Pre-Primary and Primary Education			890,153	135,488
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	73,526
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:545 Nebbi District

Quarter4

ADHWONGO PRIMARY SCHOOL	Koch Adwongo Primary School	Sector Conditional Grant (Non-Wage)	5,383	5,383
AZINGU	Kalawang Azingu Primary School	Sector Conditional Grant (Non-Wage)	8,861	8,861
GOLI MIXED	Jupangira Goli Mixed Primary School	Sector Conditional Grant (Non-Wage)	11,003	11,003
JUPANGIRA	Jupangira Jupangira Primary School	Sector Conditional Grant (Non-Wage)	8,773	8,773
KEI	Jupangira Kei Primary School	Sector Conditional Grant (Non-Wage)	6,237	6,237
KOCH	Koch Koch Primary School	Sector Conditional Grant (Non-Wage)	10,544	10,544
OMAKI MEMORIAL	Kalawang Omaki Memorial Primary School	Sector Conditional Grant (Non-Wage)	5,625	5,625
OMYER	Kalawang Omwer Primary School	Sector Conditional Grant (Non-Wage)	7,493	7,493
PALEO N F E CENTRE	Kalawang Paleo COPE	Sector Conditional Grant (Non-Wage)	2,558	2,558
Pawong	Jupangira Pawong	Sector Conditional Grant (Non-Wage)	7,050	7,050
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,351	11,717
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Koch Head Quarter	District Discretionary Development Equalization Grant	8,944	2,981
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Koch Headquarters	Sector Development Grant	10,407	8,736
Output : Classroom construction and rehabilitation			0	32,765
Item : 312101 Non-Residential Buildings				
Monitoring of sites	Koch Headquarter	District Discretionary Development Equalization Grant	0	0
Monitoring of sites	Koch HeadQuarter	Sector Development Grant	0	0
Withholding Tax	Koch Headquarter	Sector Development Grant	0	0

Vote:545 Nebbi District

Quarter4

Classroom Construction	Koch Koch Primary School	District Discretionary Development Equalization Grant	0	31,740
Retention of Contractors of Non Residential building-Classroom blocks	Koch Pangere Primary School	Sector Development Grant	0	1,026
Output : Latrine construction and rehabilitation			0	2,411
Item : 312101 Non-Residential Buildings				
Monitoring of Sites	Koch Headquarter	District Discretionary Development Equalization Grant	0	1,970
Monitoring of sites	Koch Headquarter	Sector Development Grant	0	1,970
Withholdind Tax	Koch Headquarter	Sector Development Grant	0	441
Output : Provision of furniture to primary schools			23,056	15,069
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Jupangira Goli Mixed Primary School	District Discretionary Development Equalization Grant	23,056	11,953
Supply of Desks	Jupangira Jupangira Primar School	District Discretionary Development Equalization Grant	0	3,115
Programme : Secondary Education			465,966	116,882
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	116,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Fund	Koch Koch Awinga Secondary School	Sector Conditional Grant (Non-Wage)	43,547	116,882
USE Fund	Jupangira Uringi Secondary School	Sector Conditional Grant (Non-Wage)	73,334	116,882
Programme : Education & Sports Management and Inspection			17,500	17,500
Capital Purchases				
Output : Administrative Capital			17,500	17,500

Vote:545 Nebbi District

Quarter4

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	532,759
Programme : Primary Healthcare			357,096	71,637
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	6,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOLI HEALTH CENTRE GRANT	Jupangira	Sector Conditional Grant (Non-Wage)	8,616	6,425
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,600	10,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
JUPANGIRAHEALTH CENTRE II	Pawong	Sector Conditional Grant (Non-Wage)	2,161	2,203
KALOWANG HEALTH CENTRE III	Kalowang	Sector Conditional Grant (Non-Wage)	6,278	6,238
KOCH HEALTH CENTRE II	Koch	Sector Conditional Grant (Non-Wage)	2,161	2,203
Capital Purchases				
Output : Non Standard Service Delivery Capital			114,400	54,567
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Koch Koch	Other Transfers from Central Government	50,400	54,567
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				
Building Construction - Monitoring and Supervision-243	Koch Koch	Sector Development Grant	6,646	0
Programme : District Hospital Services			296,970	296,970

Vote:545 Nebbi District

Quarter4

Lower Local Services				
Output : District Hospital Services (LLS.)			296,970	296,970
Item : 263104 Transfers to other govt. units (Current)				
Nebbi General Hospital	Koch Hospital quarter	Sector Conditional Grant (Non-Wage)	296,970	296,970
Programme : Health Management and Supervision			1,051,799	164,152
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,051,799	164,152
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Koch Koch	External Financing	969,000	164,152
Environmental Impact Assessment - Field Expenses-498	Koch Koch	Transitional Development Grant	82,799	0
Sector : Water and Environment			127,771	101,492
Programme : Rural Water Supply and Sanitation			97,771	74,912
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,715	33,730
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch 6 sub counties	Sector Development Grant	35,715	2,668
Water quality testing	Koch 8 sub counties	Sector Development Grant	0	3,400
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	41,181
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 moro central	Sector Development Grant	24,000	30,940
Programme : Natural Resources Management			30,000	26,580
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	26,580

Vote:545 Nebbi District**Quarter4**

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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	Kalowang	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

Vote:545 Nebbi District**Quarter4**

Sector : Public Sector Management			1,570,860	3,676,006
Programme : District and Urban Administration			1,529,860	3,615,139
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	3,597,713
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	181,834
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Koch District Headquarters	District Discretionary Development Equalization Grant	5,000	5,000
Building Construction - Maintenance and Repair-240	Koch District Headquarters	District Discretionary Development Equalization Grant	52,509	47,482
Building Construction - Offices-248	Koch District Headquarters	District Discretionary Development Equalization Grant	45,000	45,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Koch Headquarters	Other Transfers from Central Government	1,071,000	3,070,272
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Koch District Headquarters	District Discretionary Development Equalization Grant	166,128	166,128
Item : 312203 Furniture & Fixtures				

Vote:545 Nebbi District

Quarter4

Furniture and Fixtures - Boardroom Furniture-631	Koch District Headquarters	District Discretionary Development Equalization Grant	22,000	21,970
Furniture and Fixtures - Chairs-634	Koch District Headquarters	District Discretionary Development Equalization Grant	1,400	1,430
Furniture and Fixtures - Sofa Sets-654	Koch District Headquarters	District Discretionary Development Equalization Grant	6,600	6,600
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Koch District Headquarters	District Discretionary Development Equalization Grant	5,000	4,996
Item : 312302 Intangible Fixed Assets				
Staff training (Capacity Building)	Koch District Headquarters	District Discretionary Development Equalization Grant	50,000	47,000
Programme : Local Government Planning Services			41,000	60,867
Capital Purchases				
Output : Administrative Capital			41,000	60,867
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	6,000
Sector : Accountability			213,138	32,052
Programme : Financial Management and Accountability(LG)			200,170	23,367
Capital Purchases				
Output : Administrative Capital			30,170	23,367
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:545 Nebbi District

Quarter4

Monitoring, Supervision and Appraisal - Meetings-1264	Pawong Headquarters	District Discretionary Development Equalization Grant	30,170	23,367
Output : Vehicles and Other Transport Equipment			170,000	0
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			1,807,830	429,992
Sector : Agriculture			150,377	32,076
Programme : Agricultural Extension Services			44,383	12,427
Lower Local Services				
Output : LLG Extension Services (LLS)			44,383	12,427
Item : 263101 LG Conditional grants (Current)				
Kucwiny Sub County	Ramogi	Sector Conditional Grant (Non-Wage)	0	12,427
Kucwiny Sub county	Ramogi Ramogi	Sector Conditional Grant (Non-Wage)	17,013	12,427

Vote:545 Nebbi District

Quarter4

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	19,649
Capital Purchases				
Output : Administrative Capital			4,652	6,825
Item : 312104 Other Structures				
Other Structure	Ramogi	Sector Development Grant	0	1,363
Other Structures	Ramogi	Sector Development Grant	0	3,863
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	300
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	51,202
Programme : District, Urban and Community Access Roads			106,426	51,202
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	32,841
Item : 242003 Other				

Vote:545 Nebbi District

Quarter4

Routine manual road maintenance	Vurr Agwok - Kucwiny - Kikobe road	Other Transfers from Central Government	20,800	4,225
Routine Mechanized maintenance of Agwok-Kucwiny-Kikobe road	Vurr Agwok-Kucwiny- Kikobe Road	District Unconditional Grant (Non-Wage)	0	24,329
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	2,700
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	1,588
Sector : Education			1,252,295	252,047
Programme : Pre-Primary and Primary Education			1,252,295	252,047
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

Vote:545 Nebbi District

Quarter4

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	100,001
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWOK P.S.	Olago West Agwok Primary School	Sector Conditional Grant (Non-Wage)	10,351	10,351
AKABA	Vurr Akaba Primary School	Sector Conditional Grant (Non-Wage)	8,314	8,314
AKANYO	Vurr Akanga Primary School	Sector Conditional Grant (Non-Wage)	11,027	11,027
ARINGA P.S.	Vurr Aringa Primary School	Sector Conditional Grant (Non-Wage)	4,136	4,136
ASSILI PRIMARY SCHOOL	Mvura Assili Primary School	Sector Conditional Grant (Non-Wage)	10,286	10,286
JAFURUNGA P.S	Lee Jafurunga Primary School	Sector Conditional Grant (Non-Wage)	3,789	3,789
JUPALA P.S.	Ramogi Jupala Primary School	Sector Conditional Grant (Non-Wage)	6,824	6,824
KOMKECH	Mvura Komkech	Sector Conditional Grant (Non-Wage)	6,623	6,623
KUCWINY P.S.	Ramogi kucwiny Primary School	Sector Conditional Grant (Non-Wage)	10,182	9,182
KULEKULE NON-FORMAL	Vurr Kulu Kule COPE	Sector Conditional Grant (Non-Wage)	3,387	3,387
LEE P.S.	Lee Lee Primary School	Sector Conditional Grant (Non-Wage)	6,092	6,092
OTHWOL	Ramogi Othwol Primary School	Sector Conditional Grant (Non-Wage)	5,899	5,899
PADWOT P.S.	Ramogi Padwot Primary School	Sector Conditional Grant (Non-Wage)	7,597	7,597
RAMOGI P.S.	Ramogi Ramogi Primary School	Sector Conditional Grant (Non-Wage)	6,494	6,494
Capital Purchases				
Output : Classroom construction and rehabilitation			148,000	146,060
Item : 312101 Non-Residential Buildings				

Vote:545 Nebbi District

Quarter4

Building Construction - Schools-256	Acwera Akaba Primary School	District Discretionary Development Equalization Grant	148,000	79,478
Classroom Construction	Acwera Akaba Primary school	Sector Development Grant	0	66,582
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	13,258
Programme : Primary Healthcare			192,563	13,258
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	4,817
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADWOT MIDYERE HEALTH CENTRE I	Uduka	Sector Conditional Grant (Non-Wage)	6,459	4,817
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,439	8,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKOBEJUPALA HEALTH CENTRE II	Lee	Sector Conditional Grant (Non-Wage)	2,161	2,203
KUCWINY HEALTH CENTRE III	Ramogi	Sector Conditional Grant (Non-Wage)	6,278	6,238
Sector : Water and Environment			102,560	78,604
Programme : Rural Water Supply and Sanitation			102,560	78,604
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mvura Lee	External Financing	30,000	0
Output : Borehole drilling and rehabilitation			72,560	78,604
Item : 312104 Other Structures				

Vote:545 Nebbi District

Quarter4

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	61,880
Construction Services - Water Schemes-418	Ramogi Kulugoma	Sector Development , Grant	24,000	61,880
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	424,750
Sector : Agriculture			184,073	47,149
Programme : Agricultural Extension Services			44,383	13,582
Lower Local Services				
Output : LLG Extension Services (LLS)			44,383	13,582
Item : 263101 LG Conditional grants (Current)				
Erussi Sub County	Padolo	Sector Conditional , Grant (Non-Wage)	0	13,582
Erussi Sub county	Padolo Padolo	Sector Conditional , Grant (Non-Wage)	17,013	13,582
Item : 263204 Transfers to other govt. units (Capital)				
Erussi	Padolo Padolo	Other Transfers from Central Government	27,370	0
Programme : District Production Services			139,691	33,567
Capital Purchases				
Output : Administrative Capital			8,701	2,663
Item : 312104 Other Structures				
Other Structures	Padolo	Sector Development Grant	0	2,663
Materials and supplies - Assorted Materials-1163	Padolo padolo	Sector Development Grant	6,501	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Pacaka Pacaka	Sector Development Grant	2,200	0

Vote:545 Nebbi District**Quarter4**

Output : Non Standard Service Delivery Capital			130,990	30,905
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	14,280
Sector : Works and Transport			33,346	33,770
Programme : District, Urban and Community Access Roads			33,346	33,770
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,346	16,358
Item : 242003 Other				
Erussi sub-county	Payera	Other Transfers from Central Government	18,346	16,358
Output : District Roads Maintenance (URF)			15,000	17,412
Item : 242003 Other				
Culvert installation-Out standing payments for culverts for last FY 2017/18 effected	Abongo	District Unconditional Grant (Non-Wage)	0	6,200
Routine manual maintenance of Anywanda-Athele-Parombo	Abongo	Other Transfers from Central Government	0	5,213
Mechanized Maintenance of Anywanda-Athele-Parombo	Abongo	District Unconditional Grant (Non-Wage)	0	6,000
Culvert installation on Erussi-Acwera road	Payera	Other Transfers from Central Government	15,000	0
Sector : Education			1,846,253	317,473
Programme : Pre-Primary and Primary Education			1,402,011	230,793
Higher LG Services				
Output : Primary Teaching Services			1,080,681	0

Vote:545 Nebbi District

Quarter4

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
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) 133,330 133,331

Item : 263367 Sector Conditional Grant (Non-Wage)

ABONGU P.S.	Abongo Abongu P.S	Sector Conditional Grant (Non-Wage)	7,638	7,638
ADEIRA P7 SCHOOL	Payera Adiera Primary School	Sector Conditional Grant (Non-Wage)	6,841	6,841
AOR	Payera Aor Primary School	Sector Conditional Grant (Non-Wage)	6,188	6,188
ATHELE P.S.	Pajur Athele Primary School	Sector Conditional Grant (Non-Wage)	8,056	8,056
AVUBU P/S	Padolo Avubu Primary School	Sector Conditional Grant (Non-Wage)	6,712	6,712
AVURU P.S.	Pacaka Avuru Primary School	Sector Conditional Grant (Non-Wage)	8,177	8,177

Vote:545 Nebbi District

Quarter4

Erussi P.S.	Padolo Erussi Primary School	Sector Conditional Grant (Non-Wage)	8,813	8,813
ITALIA	Padolo Italia Primary School	Sector Conditional Grant (Non-Wage)	7,412	7,412
Kele P.S.	Pajur Kele Primary School	Sector Conditional Grant (Non-Wage)	7,348	7,348
NYIPIR	Payera Nyipir Primary School	Sector Conditional Grant (Non-Wage)	8,249	8,249
O BOTH P.S.	Abongo Oboto Primary School	Sector Conditional Grant (Non-Wage)	8,346	8,346
ORIWO ACWERA P.S	Pacaka Oriwo Acwera Primary School	Sector Conditional Grant (Non-Wage)	8,354	8,354
OTWAGO COPE CENTRE	Abongo Otwago COPE	Sector Conditional Grant (Non-Wage)	2,807	2,807
PACAKA P.S.	Pacaka Pacaka Primary School	Sector Conditional Grant (Non-Wage)	8,749	8,750
Pajur P.S.	Pajur Pajur Primary School	Sector Conditional Grant (Non-Wage)	11,091	11,091
PANGERE P.S.	Pajur Pangere	Sector Conditional Grant (Non-Wage)	7,831	7,831
PENJI PARENTS SCHOOL	Payera Penji Primary School	Sector Conditional Grant (Non-Wage)	6,213	6,213
RAMOGI DIDI	Padolo Ramogi Didi Primary School	Sector Conditional Grant (Non-Wage)	4,506	4,506
Capital Purchases				
Output : Classroom construction and rehabilitation			148,000	71,933
Item : 312101 Non-Residential Buildings				
Payment of Retentions/Variations	Abongo Otwago NFE	District Discretionary Development Equalization Grant	0	3,574
Retention of Contractors- Non residential building-Classroom blocks	Abongo Otwago Primary School	Sector Development Grant	0	5,878
Building Construction - Schools-256	Pacaka Pacaka Primary School	Sector Development Grant	148,000	62,481
Output : Latrine construction and rehabilitation			40,000	17,812
Item : 312101 Non-Residential Buildings				

Vote:545 Nebbi District

Quarter4

Building Construction - Latrines-237	Payera Pangere Primary School	Sector Development Grant	40,000	17,812
Output : Provision of furniture to primary schools			0	7,717
Item : 312203 Furniture & Fixtures				
Retention on Desk	Abongo Otwago NFE	Sector Development Grant	0	751
Supply of Desks	Pacaka Pacaka Primary School	District Discretionary Development Equalization Grant	0	6,966
Programme : Secondary Education			444,241	86,681
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	86,681
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Fund	Padolo Erussi Secondary School	Sector Conditional Grant (Non-Wage)	86,681	86,681
Sector : Health			256,531	21,430
Programme : Primary Healthcare			256,531	21,430
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	5,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
OUR LADY OF FATIMA ORUSSI HEAL	Padolo	Sector Conditional Grant (Non-Wage)	7,096	5,292
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,600	10,644
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:545 Nebbi District

Quarter4

ABONGU HEALTH CENTRE II	Abongo	Sector Conditional Grant (Non-Wage)	2,161	2,203
ERUSSI HEALTH CENTRE II	Padolo	Sector Conditional Grant (Non-Wage)	2,161	2,203
JUPANZIRI HEALTH CENTRE III	Pacaka	Sector Conditional Grant (Non-Wage)	6,278	6,238
Output : Standard Pit Latrine Construction (LLS.)			22,000	5,494
Item : 263370 Sector Development Grant				
Abongo HC II	Abongo Aroka	Sector Development Grant	22,000	5,494
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	429,180
Sector : Agriculture			139,307	29,424
Programme : Agricultural Extension Services			44,383	13,071
Lower Local Services				
Output : LLG Extension Services (LLS)			44,383	13,071
Item : 263101 LG Conditional grants (Current)				
Parombo Sub County	Parwo	Sector Conditional Grant (Non-Wage)	0	13,071
Parombo Sub county	Parwo Parwo	Sector Conditional Grant (Non-Wage)	17,013	13,071
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	16,353
Capital Purchases				
Output : Administrative Capital			3,464	7,469
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Parwo Parwo	Sector Development Grant	3,460	2,500
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Parwo Parwo	Sector Development Grant	4	4,969
Output : Non Standard Service Delivery Capital			91,460	8,884

Vote:545 Nebbi District

Quarter4

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	92,439
Programme : District, Urban and Community Access Roads			71,602	92,439
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	75,638
Item : 242003 Other				
Routine manual maintenance of Alego-Kabango	Parwo Alego-Kabango	Other Transfers from Central Government	0	0
Culvert Installation on Ossi - Padel - Pangere	Pangere Ossi - Padel - Pangere Road	District Unconditional Grant (Non-Wage)	0	9,727
Manual maintenance of Ossi-Padel Centre-Pangere road	Padel South Ossi-Padel Centre-Pangere road	Other Transfers from Central Government	10,000	2,875
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	750
Routine manual maintenance of Parombo-Alego lower	Parwo Parombo-Alego lower	Other Transfers from Central Government	0	3,863
Routine Mechanized Maintenance of Parombo-Alego lower road	Parwo Parombo-Alego lower road	Other Transfers from Central Government	11,600	15,532
Routine Mechanized Road maintenance	Ossi West Parombo-Malara Road	District Unconditional Grant (Non-Wage)	0	21,911

Vote:545 Nebbi District

Quarter4

Sector : Education			1,579,857	187,406
Programme : Pre-Primary and Primary Education			1,234,364	147,328
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	129,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALALA COPE CENTRE	Pangere Alala COPE	Sector Conditional Grant (Non-Wage)	2,099	2,099
ALEGO P.S.	Ossi East Alego Primary School	Sector Conditional Grant (Non-Wage)	8,684	8,684
ALIEKRA	Pulum Aliakra Primary School	Sector Conditional Grant (Non-Wage)	8,716	8,716

Vote:545 Nebbi District

Quarter4

ANYANG P.S.	Ossi East Anyang Primary School	Sector Conditional Grant (Non-Wage)	6,519	6,519
KISENGE P.S	Parwo Kisenge	Sector Conditional Grant (Non-Wage)	8,571	8,571
MATUTU P.S	Padel North Matutu Primary School	Sector Conditional Grant (Non-Wage)	7,364	7,364
OSSI P.S.	Ossi East Ossi Primary School	Sector Conditional Grant (Non-Wage)	7,855	7,855
PADEL P.S.	Ossi East Padel Primary School	Sector Conditional Grant (Non-Wage)	14,143	14,143
PAGWATA	Pagwata Pagwata Primary School	Sector Conditional Grant (Non-Wage)	8,773	8,773
PAROMBO P.S.	Parwo Parombo Primary School	Sector Conditional Grant (Non-Wage)	14,489	14,489
PENJI ORYANG P.S.	Padel North Penji Oryang Primary School	Sector Conditional Grant (Non-Wage)	8,877	8,877
PULUM ADUKU P.S	Pulum Pulum Aduku Primary School	Sector Conditional Grant (Non-Wage)	7,919	7,919
PULUM ALALA P. S	Pulum Pulum Alala Primary School	Sector Conditional Grant (Non-Wage)	8,918	8,918
RAGUKA	Padel North Raguka Primary School	Sector Conditional Grant (Non-Wage)	9,207	9,207
THATHA P.S	Parwo Thatha Primary School	Sector Conditional Grant (Non-Wage)	7,195	7,195
Capital Purchases				
Output : Latrine construction and rehabilitation			0	18,000
Item : 312101 Non-Residential Buildings				
Construction of Latrines	Padel North Anyang Subcounty	Sector Development Grant	0	18,000
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

Vote:545 Nebbi District

Quarter4

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	10,644
Programme : Primary Healthcare			259,637	10,644
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
Pagwata HC II	Pagwata Patongo	Sector Conditional Grant (Wage)	39,170	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,600	10,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
OSSI HEALTH CENTRE II	Ossi East	Sector Conditional Grant (Non-Wage)	2,161	2,203
PAGWATA HEALTH CENTRE II	Pagwata	Sector Conditional Grant (Non-Wage)	2,161	2,203
PAROMBO HEALTH CENTRE III	Parwo	Sector Conditional Grant (Non-Wage)	6,278	6,238
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	104,034
Programme : Rural Water Supply and Sanitation			93,834	100,614
Capital Purchases				
Output : Borehole drilling and rehabilitation			93,834	100,614
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

Vote:545 Nebbi District

Quarter4

Construction Services - Water Schemes-418	Pangere Nyakagei	Sector Development ,, Grant	24,000	76,380
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	76,380
Construction Services - Water Schemes-418	Ossi East Panga south	Sector Development ,, Grant	24,000	76,380
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
Programme : Natural Resources Management			0	3,420
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	3,420
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision and monitoring, compliance inspection of physical development, surveys verification and radio talk show on lands management	Parwo Nyarogalo lower	District Discretionary Development Equalization Grant	0	3,420
Sector : Public Sector Management			3,570	5,232
Programme : District and Urban Administration			3,570	5,232
Lower Local Services				
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	666,052
Sector : Agriculture			101,353	49,382
Programme : Agricultural Extension Services			44,383	13,581
Lower Local Services				
Output : LLG Extension Services (LLS)			44,383	13,581
Item : 263101 LG Conditional grants (Current)				
Atego Sub County	Paminya Upper	Sector Conditional , Grant (Non-Wage)	0	13,581
Atego Sub county	Paminya Upper Paminya	Sector Conditional , Grant (Non-Wage)	17,013	13,581
Item : 263204 Transfers to other govt. units (Capital)				

Vote:545 Nebbi District

Quarter4

Atego	Paminya Lower Paminya Lower	Other Transfers from Central Government	27,370	0
Programme : District Production Services			56,970	35,801
Capital Purchases				
Output : Administrative Capital			5,040	6,019
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Pamora Upper Pamora	Sector Development Grant	1,040	1,050
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Pamora Upper Pamora Upper	Sector Development Grant	4,000	4,969
Output : Non Standard Service Delivery Capital			51,930	29,783
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				
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	14,280
Sector : Works and Transport			84,939	77,715
Programme : District, Urban and Community Access Roads			84,939	77,715
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	68,304
Item : 242003 Other				
Mechanized maintenance of Acwera- Erussi road	Pamora Upper Acwera-Erussi road	Other Transfers from Central Government	50,000	55,429

Vote:545 Nebbi District

Quarter4

Routine manual maintenance of Akaba-Paminya-Paceru	Paminya Upper Akaba-Paminya-Paceru	Other Transfers from Central Government	0	713
Manual maintenance of Ayila-Oweko-Erussi road	Paminya Upper Ayila-Oweko-Erussi road	Other Transfers from Central Government	10,944	1,888
Manual maintenance of Erussi-Acwera road	Pamora Upper Erussi-Acwera road	Other Transfers from Central Government	13,440	5,513
Routine manual maintenance of GotLandi-Odangala-Erussi	Pamora Upper GotLandi-Odangala-Erussi	Other Transfers from Central Government	0	4,763
Sector : Education			835,381	523,205
Programme : Pre-Primary and Primary Education			335,381	23,605
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	23,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGA	Paminya Lower Akanga Primary School	Sector Conditional Grant (Non-Wage)	5,247	5,247
PACERU P.S	Paminya Lower Paceru Primary School	Sector Conditional Grant (Non-Wage)	9,674	9,674
PAMINYA	Paminya Lower Paminya Primary School	Sector Conditional Grant (Non-Wage)	8,684	8,684
Programme : Secondary Education			500,000	499,600
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			500,000	499,600
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paminya Upper Atego seed Secondary school	Sector Development Grant	500,000	485,905

Vote:545 Nebbi District

Quarter4

Ground breaking and Monitoring of sites	Paminya Upper Atego Seed Secondary school	Sector Development Grant	0	13,695
Sector : Health			144,773	6,241
<i>Programme : Primary Healthcare</i>			144,773	6,241
Higher LG Services				
<i>Output : District healthcare management services</i>			138,495	0
Item : 211101 General Staff Salaries				
Paminya HC III	Paminya Upper Nyayamu	Sector Conditional Grant (Wage)	138,495	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,278	6,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAMINYA HEALTH CENTRE III	Paminya Lower	Sector Conditional Grant (Non-Wage)	6,278	6,241
Sector : Water and Environment			29,476	7,976
<i>Programme : Rural Water Supply and Sanitation</i>			29,476	7,976
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			29,476	7,976
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Paminya Lower Aringo	Sector Development Grant	24,000	2,500
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
<i>Programme : District and Urban Administration</i>			1,744	1,533
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			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	636,432
Sector : Agriculture			102,498	59,254
<i>Programme : Agricultural Extension Services</i>			33,686	11,701
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			33,686	11,701
Item : 263101 LG Conditional grants (Current)				
Akworo Sub County	Kasato	Sector Conditional Grant (Non-Wage)	0	11,701

Vote:545 Nebbi District

Quarter4

Akworo Sub county	Kasato Kasato	Sector Conditional Grant (Non-Wage)	15,013	11,701
Item : 263204 Transfers to other govt. units (Capital)				
Akworo	Murusi Murusi	Other Transfers from Central Government	18,673	0
Programme : District Production Services			68,813	47,554
Capital Purchases				
Output : Administrative Capital			7,000	4,969
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kasato Kasato	Sector Development Grant	4,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kituna Kituna	Sector Development Grant	3,000	4,969
Output : Non Standard Service Delivery Capital			61,813	42,585
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kasato Kasato	Other Transfers from Central Government	7,652	2,542
Monitoring, Supervision and Appraisal - Fuel-2180	Murusi Murusi	Other Transfers from Central Government	4,748	2,542
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 Kituna	Other Transfers from Central Government	0	7,740
Cultivated Assets - Seedlings-426	Kituna Kituna	Other Transfers from Central Government	49,413	14,280
Sector : Works and Transport			13,973	30,347
Programme : District, Urban and Community Access Roads			13,973	30,347
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 Maintainence (URF)			0	17,888

Vote:545 Nebbi District

Quarter4

Item : 242003 Other				
Routine manual maintenance of Afoda-Rero	Rero Afoda-Rero	Other Transfers from Central Government	0	1,375
Mechanized Maintenance of Kasatu-Muurusi-Munduryema	Murusi Kasatu-Muurusi-Munduryema	District Unconditional Grant (Non-Wage)	0	15,313
Routine manual maintenance of Kasatu-Muurusi-Munduryema	Murusi Kasatu-Muurusi-Munduryema	Other Transfers from Central Government	0	1,200
Sector : Education			1,172,951	196,068
Programme : Pre-Primary and Primary Education			890,846	163,244
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
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	95,965

Vote:545 Nebbi District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)

AKURU P.S	Rero Akuru Primary School	Sector Conditional Grant (Non-Wage)	4,908	4,908
Angaba	Kasato Angaba Primary School	Sector Conditional Grant (Non-Wage)	10,198	10,198
APIKO P/S	Kituna Apiko Primary School	Sector Conditional Grant (Non-Wage)	6,953	6,953
ARODI PUBLIC P/S	Kasato Arodi Primary School	Sector Conditional Grant (Non-Wage)	5,931	5,931
AYUGI P/S	Kituna Ayugi Primary School	Sector Conditional Grant (Non-Wage)	6,011	6,011
GOT LEMBE P.S	Murusi Got Lembe Primary School	Sector Conditional Grant (Non-Wage)	6,599	6,599
JUPAGILO P.S.	Pakolo Jupagilo Primary School	Sector Conditional Grant (Non-Wage)	8,612	8,612
MUNDURYEMA P.S.	Murusi Munduryema Primary School	Sector Conditional Grant (Non-Wage)	4,820	4,819
MUNGU JAKISA	Rero Mungu Jakisa Primary School	Sector Conditional Grant (Non-Wage)	6,663	6,663
MURUSI	Murusi Murusi Primary School	Sector Conditional Grant (Non-Wage)	7,452	7,452
NYAFUL COPE CENTRE	Kasato Nyaful COPE	Sector Conditional Grant (Non-Wage)	2,179	2,179
NYARUNDIER P.S	Kasato Nyarundier Primary School	Sector Conditional Grant (Non-Wage)	7,163	7,163
OGUTA HILL	Kasato Oguta Hill Primary School	Sector Conditional Grant (Non-Wage)	5,166	5,166
OLANDO P.S	Kasato Olanda Primary School	Sector Conditional Grant (Non-Wage)	5,874	5,874
RERO	Rero Rero Primary School	Sector Conditional Grant (Non-Wage)	7,436	7,436

Capital Purchases

Output : Classroom construction and rehabilitation**0 60,312**

Item : 312101 Non-Residential Buildings

Retention of Contractors-Non Residential building-Classroom blocks	Kituna Akwo Primary School	Sector Development Grant	0	3,749
---	----------------------------------	-----------------------------	---	-------

Vote:545 Nebbi District**Quarter4**

Rental of Contractors for Non Residential building	Nyarundier Nyarundier Primary School	District Discretionary Development Equalization Grant	0	56,563
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
Programme : Secondary Education			282,106	32,825
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	32,825
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Fund	Kasato Akworo Secondary School	Sector Conditional Grant (Non-Wage)	32,825	32,825
Sector : Health			186,104	8,441
Programme : Primary Healthcare			186,104	8,441
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	8,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO HEALTH CENTRE III	Kasato	Sector Conditional Grant (Non-Wage)	6,278	6,238
KITUNA HEALTH CENTRE II	Kituna	Sector Conditional Grant (Non-Wage)	2,161	2,203
Sector : Water and Environment			58,812	56,252
Programme : Rural Water Supply and Sanitation			58,812	56,252
Capital Purchases				

Vote:545 Nebbi District**Quarter4**

Output : Borehole drilling and rehabilitation			58,812	56,252
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	45,440
Construction Services - Water Schemes-418	Murusi Nyapany	Sector Development , Grant	24,000	45,440
Construction Services - Maintenance and Repair-400	Murusi Olando	Sector Development , Grant	5,802	10,812
Sector : Public Sector Management			63,606	286,070
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	282,630
Capital Purchases				
Output : Administrative Capital			60,000	282,630
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Kasato Kasato village	External Financing	60,000	282,630
LCIII : Missing Subcounty			1,824,860	455,076
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			500,000	0

Vote:545 Nebbi District**Quarter4**

Programme : Education & Sports Management and Inspection			500,000	0
Capital Purchases				
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	412,293
Programme : Community Mobilisation and Empowerment			891,159	412,293
Capital Purchases				
Output : Administrative Capital			300,000	340,000
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	270,000
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish Entire District	Other Transfers from Central Government	270,000	70,000
Output : Non Standard Service Delivery Capital			591,159	72,293
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	46,519
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	46,519
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Headquarters	District Discretionary Development Equalization Grant	5,000	0
Sector : Public Sector Management			12,251	28,240
Programme : Local Government Planning Services			12,251	28,240
Capital Purchases				
Output : Administrative Capital			12,251	28,240
Item : 312202 Machinery and Equipment				

Vote:545 Nebbi District**Quarter4**

Equipment - Maintenance and Repair- 531	Missing Parish Central village	District Discretionary Development Equalization Grant	12,251	28,240
Sector : Accountability			0	6,803
Programme : Financial Management and Accountability(LG)			0	6,803
Capital Purchases				
Output : Administrative Capital			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