
Vote:545 Nebbi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Date: 03/12/2019

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

Vote:545 Nebbi District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	92,799	46,278	50%
Discretionary Government Transfers	4,948,547	1,385,080	28%
Conditional Government Transfers	21,912,649	5,778,894	26%
Other Government Transfers	5,602,671	181,016	3%
External Financing	1,870,000	172,054	9%
Total Revenues shares	34,426,667	7,563,322	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,491,224	1,396,524	1,059,503	19%	14%	76%
Finance	441,580	124,074	96,771	28%	22%	78%
Statutory Bodies	629,929	132,409	64,439	21%	10%	49%
Production and Marketing	3,865,451	492,296	367,283	13%	10%	75%
Health	6,215,507	1,443,150	1,148,244	23%	18%	80%
Education	12,412,624	3,234,294	2,581,943	26%	21%	80%
Roads and Engineering	852,263	229,279	85,556	27%	10%	37%
Water	594,519	178,894	27,539	30%	5%	15%
Natural Resources	314,272	70,544	53,380	22%	17%	76%
Community Based Services	757,959	126,907	32,241	17%	4%	25%
Planning	660,191	103,079	63,611	16%	10%	62%
Internal Audit	65,249	11,496	10,098	18%	15%	88%
Trade, Industry and Local Development	125,898	19,505	13,749	15%	11%	70%
Grand Total	34,426,667	7,562,452	5,604,357	22%	16%	74%
<i>Wage</i>	<i>15,507,404</i>	<i>3,876,851</i>	<i>3,726,263</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>8,167,552</i>	<i>2,177,484</i>	<i>1,605,429</i>	<i>27%</i>	<i>20%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>8,881,710</i>	<i>1,336,063</i>	<i>290,165</i>	<i>15%</i>	<i>3%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>1,870,000</i>	<i>172,054</i>	<i>0</i>	<i>9%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Total revenue received in Quarter one is 7.563 billion shillings representing 22% of the annual target. This is fairly good performance with local revenue performing at 50%, Discretionary Government transfers at 28%, Conditional Government transfers at 26%, Donor funds at 9% and other Government transfers at 3% in that order. On expenditure, the District spent 3.128 billion shillings representing 9% and budget spent and 41% release spent respectively. These funds were spent across all departments mainly for wages performing at 38%, non-wage recurrent at 72% and development budget at 7% in that order. By the end of the Quarter, more than four billion shillings remained on account as unspent balance due to reasons mentioned over leaf.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	92,799	46,278	50 %
Local Services Tax	0	10,163	2263570 %
Land Fees	5,000	5,000	100 %
Other Goods - Local	5,000	1,250	25 %
Business licenses	5,000	1,250	25 %
Miscellaneous and unidentified taxes	5,000	5,000	100 %
Interest from other government units	5,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	5,000	1,250	25 %
Sale of non-produced Government Properties/assets	25,000	0	0 %
Park Fees	5,000	1,250	25 %
Animal & Crop Husbandry related Levies	4,000	5,000	125 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	0 %
Registration of Businesses	2,000	0	0 %
Agency Fees	9,000	5,000	56 %
Market /Gate Charges	5,000	6,114	122 %
Other Fees and Charges	5,000	2,000	40 %
Miscellaneous receipts/income	5,799	3,000	52 %
2a. Discretionary Government Transfers	4,948,547	1,385,080	28 %
District Unconditional Grant (Non-Wage)	705,134	176,284	25 %
District Discretionary Development Equalization Grant	1,775,318	591,773	33 %
Urban Unconditional Grant (Wage)	6,660	1,665	25 %
District Unconditional Grant (Wage)	2,461,434	615,359	25 %
2b. Conditional Government Transfers	21,912,649	5,778,894	26 %
Sector Conditional Grant (Wage)	13,039,310	3,259,827	25 %
Sector Conditional Grant (Non-Wage)	2,824,568	861,085	30 %
Sector Development Grant	1,838,901	612,967	33 %
Transitional Development Grant	243,146	53,333	22 %
Pension for Local Governments	3,131,071	782,768	25 %
Gratuity for Local Governments	835,653	208,913	25 %
2c. Other Government Transfers	5,602,671	181,016	3 %

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Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,330,000	12,700	1 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	479,253	103,026	21 %
Vegetable Oil Development Project	70,080	0	0 %
Youth Livelihood Programme (YLP)	300,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	903,405	65,290	7 %
Support to Production Extension Services	0	0	0 %
Infectious Diseases Institute (IDI)	50,400	0	0 %
Neglected Tropical Diseases (NTDs)	48,673	0	0 %
Agriculture Cluster Development Project (ACDP)	1,400,860	0	0 %
3. External Financing	1,870,000	172,054	9 %
United Nations Children Fund (UNICEF)	1,190,000	10,742	1 %
World Health Organisation (WHO)	300,000	161,312	54 %
Global Alliance for Vaccines and Immunization (GAVI)	360,000	0	0 %
Belgium Technical Cooperation (BTC)	20,000	0	0 %
Total Revenues shares	34,426,667	7,563,322	22 %

Cumulative Performance for Locally Raised Revenues

In first Quarter of financial year 2019/20, total locally generated revenue is 46.278 million shillings representing 50% performance target for the annual local revenue . This is more than double collection because the Parliament reduced total revenue appropriated by less than third of the total local revenue projection. However, there are some revenue sources that performed well with the reduced revenue sources like local service tax,market fees and agency fees.

Cumulative Performance for Central Government Transfers

Total work plan revenue received from Central Government is 7.345 billion shillings representing 25% of quarter one target. This is quite good performance meaning that almost all central government commitments were all met with discretionary government transfers performing at 28%, conditional government transfers at 26% and other government transfers performing at 3% because all the IPFs under NUSAF3 for the district was released in the FY 2018/19.This means that allocation for NUSAF3 funds was extorted in last FY.

Cumulative Performance for Other Government Transfers

The total revenue work plan received from Other Government transfers in the Quarter is 181.016 million shillings representing only 3% of the annual planned revenue. This is very poor performance due to non-release of funds mainly under NUSAF3 and other projects funds that were not released. Only Uganda road fund and Uganda multi-sect oral food security nutrition project were received.

Cumulative Performance for External Financing

Total revenue received from Donors is 172.054 million shillings representing 9% of the annual budget. The main donor was WHO and UNICEF that committed themselves in the Quarter one. While the rest did not show any commitment at all due to variation in financial year and calendar year.

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Expenditure Performance by Sector and SubProgramme

<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	395,445	85,736	22 %	98,861	85,736	87 %
District Production Services	3,470,005	281,547	8 %	867,501	281,547	32 %
Sub- Total	3,865,451	367,283	10 %	966,363	367,283	38 %
Sector: Works and Transport						
District, Urban and Community Access Roads	767,263	68,150	9 %	191,816	68,150	36 %
District Engineering Services	85,000	32,407	38 %	21,250	32,407	153 %
Sub- Total	852,263	100,556	12 %	213,066	100,556	47 %
Sector: Tourism, Trade and Industry						
Commercial Services	125,898	13,749	11 %	31,475	13,749	44 %
Sub- Total	125,898	13,749	11 %	31,475	13,749	44 %
Sector: Education						
Pre-Primary and Primary Education	7,885,642	1,881,508	24 %	1,971,410	1,881,508	95 %
Secondary Education	3,476,521	698,001	20 %	869,130	698,001	80 %
Skills Development	168,592	2,434	1 %	42,148	2,434	6 %
Education & Sports Management and Inspection	876,869	0	0 %	219,217	0	0 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
Sub- Total	12,412,624	2,581,943	21 %	3,103,156	2,581,943	83 %
Sector: Health						
Primary Healthcare	1,420,696	47,949	3 %	355,174	47,949	14 %
District Hospital Services	469,827	117,457	25 %	117,457	117,457	100 %
Health Management and Supervision	4,324,983	982,838	23 %	1,081,246	982,838	91 %
Sub- Total	6,215,507	1,148,244	18 %	1,553,877	1,148,244	74 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	594,519	27,539	5 %	148,630	27,539	19 %
Natural Resources Management	314,272	53,380	17 %	78,568	53,380	68 %
Sub- Total	908,792	80,920	9 %	227,198	80,920	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	757,959	32,241	4 %	189,490	32,241	17 %
Sub- Total	757,959	32,241	4 %	189,490	32,241	17 %
Sector: Public Sector Management						
District and Urban Administration	7,491,224	1,059,503	14 %	1,872,806	1,059,503	57 %
Local Statutory Bodies	629,929	64,439	10 %	157,482	64,439	41 %
Local Government Planning Services	660,191	63,611	10 %	165,048	63,611	39 %
Sub- Total	8,781,344	1,187,553	14 %	2,195,336	1,187,553	54 %
Sector: Accountability						

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Financial Management and Accountability(LG)	441,580	99,271	22 %	110,395	99,271	90 %
Internal Audit Services	65,249	10,098	15 %	16,312	10,098	62 %
<i>Sub- Total</i>	<i>506,829</i>	<i>109,368</i>	<i>22 %</i>	<i>126,707</i>	<i>109,368</i>	<i>86 %</i>
Grand Total	34,426,667	5,621,857	16 %	8,606,667	5,621,857	65 %

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SECTION B : Workplan Summary

Workplan: 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	4,911,327	1,297,989	26%	1,447,995	1,297,989	90%
District Unconditional Grant (Non-Wage)	90,059	25,514	28%	22,515	25,514	113%
District Unconditional Grant (Wage)	807,573	256,103	32%	201,893	256,103	127%
Gratuity for Local Governments	835,653	208,913	25%	208,913	208,913	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	40,310	23,026	57%	230,241	23,026	10%
Pension for Local Governments	3,131,071	782,768	25%	782,768	782,768	100%
Urban Unconditional Grant (Wage)	6,660	1,665	25%	1,665	1,665	100%
Development Revenues	2,579,897	98,534	4%	685,138	98,534	14%
District Discretionary Development Equalization Grant	141,375	47,125	33%	35,344	47,125	133%
Multi-Sectoral Transfers to LLGs_Gou	98,522	35,376	36%	64,794	35,376	55%
Other Transfers from Central Government	2,330,000	12,700	1%	582,500	12,700	2%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	7,491,224	1,396,524	19%	2,133,133	1,396,524	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	814,233	164,389	20%	203,558	164,389	81%
Non Wage	4,097,094	864,124	21%	1,024,273	864,124	84%
Development Expenditure						
Domestic Development	2,579,897	30,990	1%	644,974	30,990	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,491,224	1,059,503	14%	1,872,806	1,059,503	57%

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C: Unspent Balances			
Recurrent Balances	269,476	21%	
Wage	93,379		
Non Wage	176,097		
Development Balances	67,544	69%	
Domestic Development	67,544		
External Financing	0		
Total Unspent	337,020	24%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review, the Department received 1.3 billion against the planned 2.1 billion representing 65% budget performance. District Unconditional Grant - Now-wage and Wage, DDEG and Transitional Development Grant over performed above 100% because more funds were warranted in the quarter. Local Revenue and Other Government Transfers under performed with 0% and 55% respectively due to under appropriation of Local Revenue by Parliament and none release of NUSAF 3 funds. Multi-sectoral transfer to LLGs under performed due to under release by the Centre. Out the funds received, 81% was spent on wage while 84% was spent on recurrent costs including payment of pensions and gratuity. Only 5% of the funds released for Domestic Development was spent.

Reasons for unspent balances on the bank account

Wage remained unspent because of delay in recruitment. Non-wage was not spent due to deletion and delay in accessing pensions payroll. Domestic Development was not spent waiting for the procurement process to be concluded.

Highlights of physical performance by end of the quarter

The physical performance among others were payment of staff salaries, pension and gratuity. Government Policies, Projects and Programmes were coordinated, implemented, monitored and supervised. Procurement processes were also initiated.

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*Workplan: 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	366,827	96,302	26%	322,034	96,302	30%
District Unconditional Grant (Non-Wage)	102,346	23,966	23%	25,586	23,966	94%
District Unconditional Grant (Wage)	231,827	48,985	21%	57,957	48,985	85%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,655	23,350	72%	238,491	23,350	10%
Development Revenues	74,753	27,772	37%	18,688	27,772	149%
District Discretionary Development Equalization Grant	43,922	14,641	33%	10,980	14,641	133%
Multi-Sectoral Transfers to LLGs_Gou	30,831	13,132	43%	7,708	13,132	170%
Total Revenues shares	441,580	124,074	28%	340,722	124,074	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,827	48,985	21%	57,957	48,985	85%
Non Wage	135,000	35,182	26%	33,750	35,182	104%
Development Expenditure						
Domestic Development	74,753	15,103	20%	18,688	15,103	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	441,580	99,271	22%	110,395	99,271	90%
C: Unspent Balances						
Recurrent Balances		12,134	13%			
Wage		0				
Non Wage		12,134				
Development Balances		12,669	46%			
Domestic Development		12,669				
External Financing		0				
Total Unspent		24,803	20%			

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Summary of Workplan Revenues and Expenditure by Source

Total funds received in Quarter one is 124.047 million shillings representing 28% and 36% of the annual budget and quarterly planned out-turn respectively. This is fairly a good revenue performance given that District Unconditional grant non-wage and wage performed at 94% and 85% respectively. While local revenue was not received or allocated to the department. On the expenditure, the department spent 99.271 million shillings mainly on wage performing at 85%, non-wage performing at 35% of the amount released and development budget performed at only 11%. By the end of the Quarter amount 61.043 million shillings remained on account as unspent balance. This was mainly from

Reasons for unspent balances on the bank account

i. Balance of Non-wage of shs 12,134,000 for IFMS recurrent costs, Shs 12,669,000 was for accountable stationary due to delayed procurement process for the award and the balance was for activities rolled over to Quarter two.

Highlights of physical performance by end of the quarter

i) Final Accounts for FY 2018-19 submitted to Auditor General ii) Local Revenue awareness conducted among the stakeholders especially market vendors and contractors iii) Operational costs financed such as stationary and ifms recurrent costs for fuel and minor repairs for Generator iv) Support supervision conducted at LLGs in areas of Financial accounting and reporting v) Salaries were paid for three months to staff under the department v) Attended CPD and financial reforms workshops organized by Accountant General v) Overall Locally Generated Revenue collected was Shs 100,098,394 out of the budget of shs 251,654,200 which is 40%.

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*Workplan: 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	624,929	130,742	21%	386,559	130,742	34%
District Unconditional Grant (Non-Wage)	286,736	71,684	25%	71,684	71,684	100%
District Unconditional Grant (Wage)	291,340	46,926	16%	72,835	46,926	64%
Locally Raised Revenues	25,524	0	0%	6,381	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,329	12,132	57%	235,659	12,132	5%
Development Revenues	5,000	1,667	33%	1,250	1,667	133%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	629,929	132,409	21%	387,809	132,409	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,340	46,926	16%	72,835	46,926	64%
Non Wage	333,589	16,046	5%	83,397	16,046	19%
Development Expenditure						
Domestic Development	5,000	1,466	29%	1,250	1,466	117%
External Financing	0	0	0%	0	0	0%
Total Expenditure	629,929	64,439	10%	157,482	64,439	41%
C: Unspent Balances						
Recurrent Balances		67,770	52%			
Wage		0				
Non Wage		67,770				
Development Balances		201	12%			
Domestic Development		201				
External Financing		0				
Total Unspent		67,971	51%			

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Summary of Workplan Revenues and Expenditure by Source

The department's quarterly out-turn was 132.409 million shillings which represents 34% of the total Quarterly planned revenue. This was a bad performance because Zero outturn for Locally Raised Renues and only 5% relaised for Multisectoral Transfers to LLGs. The department spent 64,439 million shillings mainly on Wage and Domestic Development representing 41% of the total received revenue. By the end of the Quarter 67,770 million shillings remained on account as unspent balance mainly on Non Wage which represents 51% of the total revenue received due to non payment of Exgratia Allowances to LCIs and LC IIs and late Quarter 1 releases.

Reasons for unspent balances on the bank account

Late release of funds and non payment of Exgratia to LC I and LC IIs

Highlights of physical performance by end of the quarter

DSC held 1 sitting to handle submissions received, Held 2 Council Meetings, 2 Committee, 2 Business Committee Meetings & 3 DEC meetings, Conducted swearing in of newly elected leaders, Held 4 Contracts Committee Meetings and Advertised for water works and consulting services and other goods. - Held 1 Land Board meeting, received 33 land applications and 1 Radio talk show on Land matters

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*Workplan: 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	1,064,482	282,467	27%	436,447	282,467	65%
District Unconditional Grant (Non-Wage)	9,603	0	0%	2,401	0	0%
District Unconditional Grant (Wage)	390,720	116,847	30%	97,680	116,847	120%
Locally Raised Revenues	3,882	0	0%	970	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,946	2,288	33%	172,063	2,288	1%
Sector Conditional Grant (Non-Wage)	161,962	40,490	25%	40,490	40,490	100%
Sector Conditional Grant (Wage)	491,369	122,842	25%	122,842	122,842	100%
Development Revenues	2,800,968	209,829	7%	700,242	209,829	30%
Multi-Sectoral Transfers to LLGs_Gou	335,329	114,107	34%	83,832	114,107	136%
Other Transfers from Central Government	2,374,345	65,290	3%	593,586	65,290	11%
Sector Development Grant	91,294	30,431	33%	22,824	30,431	133%
Total Revenues shares	3,865,451	492,296	13%	1,136,690	492,296	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	882,089	239,689	27%	220,522	239,689	109%
Non Wage	182,393	27,213	15%	45,598	27,213	60%
Development Expenditure						
Domestic Development	2,800,968	100,380	4%	700,242	100,380	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,865,451	367,283	10%	966,363	367,283	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		15,565				
Development Balances						
		109,448	52%			

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Domestic Development	109,448		
External Financing	0		
Total Unspent	125,014	25%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the Department received a cumulative total sum of Shs. 492.296 million shillings representing 13% and 43% of the quarterly out-turn respectively. This is fair revenue performance with most revenue sources performing at 100% and above. Except District Unconditional grant and local revenue were not received the reason is because Parliament under our local revenue by 158 million shillings only. On expenditure, the department spent 367.283 million shillings mainly on wages performing at 109%, non-wage recurrent at 60% and Development grants performed at 0% because all the projects were still being awarded and evaluated by the Contracts Committees. By the end of the Quarter, the department had 125.014 million shillings remaining on account as unspent balance.

Reasons for unspent balances on the bank account

Delays in procurement processes especially awards of development projects, delayed release of funds to the district due to late warranting of funds. Hence this affected implementation of the planned quarter activities. There were also case of delays in IFMS processes to access funds timely.

Highlights of physical performance by end of the quarter

The major achievements were registered in agricultural extension services in all LLGs, Pest and disease surveillance and control on crops in all LLGs and vaccination of poultry in Akworo, Nyaravur, Kucwiny and Erussi, Supporting 3 modal fish farmers with 1000 fish fingerlings each and fish feeds, stocking 3 demonstration fish ponds in Kucwiny, and Nebbi Sub counties. Others were the usual operational costs including vehicle and motorcycle maintenance, staff salaries for the 3 months paid to all the production staff.

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*Workplan: 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	4,856,604	1,184,595	24%	1,274,151	1,184,595	93%
District Unconditional Grant (Non-Wage)	15,318	0	0%	3,829	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,432	2,275	22%	62,608	2,275	4%
Other Transfers from Central Government	99,073	0	0%	24,768	0	0%
Sector Conditional Grant (Non-Wage)	701,153	175,288	25%	175,288	175,288	100%
Sector Conditional Grant (Wage)	4,028,127	1,007,032	25%	1,007,032	1,007,032	100%
Development Revenues	1,358,903	258,555	19%	339,726	258,555	76%
District Discretionary Development Equalization Grant	100,000	33,333	33%	25,000	33,333	133%
External Financing	980,000	161,312	16%	245,000	161,312	66%
Multi-Sectoral Transfers to LLGs_Gou	15,353	3,775	25%	3,838	3,775	98%
Sector Development Grant	30,405	10,135	33%	7,601	10,135	133%
Transitional Development Grant	233,146	50,000	21%	58,286	50,000	86%
Total Revenues shares	6,215,507	1,443,150	23%	1,613,877	1,443,150	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,028,127	979,798	24%	1,007,032	979,798	97%
Non Wage	828,477	168,446	20%	207,119	168,446	81%
Development Expenditure						
Domestic Development	378,903	0	0%	94,726	0	0%
External Financing	980,000	0	0%	245,000	0	0%
Total Expenditure	6,215,507	1,148,244	18%	1,553,877	1,148,244	74%
C: Unspent Balances						

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Recurrent Balances	36,351	3%	
Wage	27,234		
Non Wage	9,117		
Development Balances	258,555	100%	
Domestic Development	97,243		
External Financing	161,312		
Total Unspent	294,906	20%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter one the department received 1.443 billion shillings representing 23% and 89% of the annual revenue budget and Quarterly planned out-turn respectively. The revenue performance is fairly good given that sector conditional grant and conditional grant wage performed at 100%. Except local revenue and unconditional grant that was not allocated to the department. On expenditure, the department spent 1.148 billion shillings mainly on wage performing at

Reasons for unspent balances on the bank account

Delayed procurement particularly at award stage and recruitment of special cadres of medical workers.

Highlights of physical performance by end of the quarter

Payment of Salaries, Support supervision of lower health facilities, follow up visits on sanitation and training on school health education and menstrual hygiene. Conducted Rubella and Polio campaign, Auditing of viral load, conducted routine surveillance and review meeting with village health team on ICCM.

Vote:545 Nebbi District

Quarter1

*Workplan: 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	10,512,909	2,768,756	26%	2,728,391	2,768,756	101%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
District Unconditional Grant (Wage)	78,257	14,839	19%	19,564	14,839	76%
Locally Raised Revenues	6,727	1,114	17%	1,682	1,114	66%
Multi-Sectoral Transfers to LLGs_NonWage	8,790	3,076	35%	102,361	3,076	3%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,859,320	619,773	33%	464,830	619,773	133%
Sector Conditional Grant (Wage)	8,519,813	2,129,953	25%	2,129,953	2,129,953	100%
Development Revenues	1,899,716	465,539	25%	474,929	465,539	98%
District Discretionary Development Equalization Grant	150,000	50,000	33%	37,500	50,000	133%
External Financing	500,000	0	0%	125,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,100	2,000	22%	2,275	2,000	88%
Sector Development Grant	1,240,616	413,539	33%	310,154	413,539	133%
Total Revenues shares	12,412,624	3,234,294	26%	3,203,319	3,234,294	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,598,071	2,114,817	25%	2,149,518	2,114,817	98%
Non Wage	1,914,838	467,126	24%	478,709	467,126	98%
Development Expenditure						
Domestic Development	1,399,716	0	0%	349,929	0	0%
External Financing	500,000	0	0%	125,000	0	0%
Total Expenditure	12,412,624	2,581,943	21%	3,103,156	2,581,943	83%
C: Unspent Balances						
Recurrent Balances		186,813	7%			
Wage		29,975				

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Non Wage	156,837		
Development Balances	465,539	100%	
Domestic Development	465,539		
External Financing	0		
Total Unspent	652,351	20%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 3.234 billion shillings by end of Quarter 1, representing 101% of the Quarterly planned and 26% of the Annual approved Budget. The 101% Quarterly out-turn was due to the over performance of Sector Conditional Grant -Non wage and District Discretionary Development Equalization Grant which both performed at 133%; this can be further explained by release of Development grant in 3 parts instead of 4. Local Revenue performed at 66% to low realization. External Financing (UNICEF) performed 0%, the money was not released in Quarter 1 The Department spent 83% of the Quarterly release representing 21% of the total Annual Approved Budget. Recurrent expenditures of Wage and Non Wage both performed at 98% each, Development revenues were not spent at all as Contract Committee were yet to award the various Contracts. Averagely,

Reasons for unspent balances on the bank account

Unspent funds are majorly from Domestic development which are still under going procurement process before they are spent

Highlights of physical performance by end of the quarter

The Department paid Salaries for 1361 teachers in 84 Primary Schools, 7 NFE centers and 5 Secondary schools. Released UPE and USE capitation grant to 84 Primary Schools, 7 NFE centers and 5 Secondary schools. Conducted Monitoring and Inspection of of all Government aided primary and Secondary Schools and produced 1 report. Monitored and supported PLE process in all P.7 schools in the District

Vote:545 Nebbi District

Quarter1

*Workplan: 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	607,047	134,463	22%	191,925	134,463	70%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	119,179	29,497	25%	29,795	29,497	99%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,615	690	19%	41,067	690	2%
Other Transfers from Central Government	479,253	103,026	21%	119,813	103,026	86%
Development Revenues	245,216	94,816	39%	61,304	94,816	155%
District Discretionary Development Equalization Grant	80,000	26,667	33%	20,000	26,667	133%
Multi-Sectoral Transfers to LLGs_Gou	165,216	68,150	41%	41,304	68,150	165%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	852,263	229,279	27%	253,229	229,279	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,179	29,497	25%	29,795	29,497	99%
Non Wage	487,868	1,250	0%	121,967	1,250	1%
Development Expenditure						
Domestic Development	245,216	69,810	28%	61,304	69,810	114%
External Financing	0	0	0%	0	0	0%
Total Expenditure	852,263	100,556	12%	213,066	100,556	47%
C: Unspent Balances						
Recurrent Balances		103,716	77%			
Wage		0				
Non Wage		103,716				
Development Balances		25,007	26%			
Domestic Development		25,007				

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External Financing	0		
Total Unspent	128,723	56%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of revenue work plan of 229.279 million shillings representing 91% of the Quarterly planned revenue. This is fairly good revenue performance with Uganda Road Fund and DDEG being the main revenue sources. The allocation from local revenue was not received. On expenditure, the department spent 100.556 million shillings representing 47% mainly spent on wages performing at 99%, non-wage performing at 1% and development budget performing at 114% because the DDEG shall be disbursed in to three installment. By the end of the Quarter the department had 128.723 million shillings as unspent balance on the account. This was mainly from Development grant for which the projects were been awarded. The 103 million shillings was not warranted due to mis-charges of budget items.

Reasons for unspent balances on the bank account

Mis-charges of budget line that could not be warranted

Highlights of physical performance by end of the quarter

Routine maintenance of --km road of network,

Vote:545 Nebbi District

Quarter1

*Workplan: 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	72,733	18,232	25%	88,347	18,232	21%
District Unconditional Grant (Wage)	37,510	8,907	24%	9,378	8,907	95%
Multi-Sectoral Transfers to LLGs_NonWage	2,964	1,260	43%	70,904	1,260	2%
Sector Conditional Grant (Non-Wage)	32,259	8,065	25%	8,065	8,065	100%
Development Revenues	521,787	160,662	31%	130,447	160,662	123%
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,200	1,800	12%	3,800	1,800	47%
Sector Development Grant	476,587	158,862	33%	119,147	158,862	133%
Total Revenues shares	594,519	178,894	30%	218,793	178,894	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,510	8,907	24%	9,378	8,907	95%
Non Wage	35,223	6,488	18%	8,806	6,488	74%
Development Expenditure						
Domestic Development	491,787	12,145	2%	122,947	12,145	10%
External Financing	30,000	0	0%	7,500	0	0%
Total Expenditure	594,519	27,539	5%	148,630	27,539	19%
C: Unspent Balances						
Recurrent Balances		2,837	16%			
Wage		0				
Non Wage		2,837				
Development Balances		148,517	92%			
Domestic Development		148,517				
External Financing		0				
Total Unspent		151,354	85%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

During first quarter, the department received a total of 178,897 million shillings representing 30% of the annual approved budget,also quarterly out turn was 178,894 million shillings representing 82% of the quarterly planned. On expenditure, the department spent a total of 27,539 million shillings in the quarter of which 5% of the total revenues were spent, 19% expenditure in quarter one, By the end of the quarter, 151,354 million shillings was unspent mainly because of capital works such as drilling, rehabilitation.

Reasons for unspent balances on the bank account

The unspent funds are due to unpaid for supplies such as fuel and development projects that have not yet been implemented due to procurement delays.

Highlights of physical performance by end of the quarter

Annual data collection done, establishment and training of water user committees done in 10 communities where drilling is to take place, water quality surveillance of 22 sources done, stationery procured for the sector, office vehicle maintained and salaries paid to water contract staff.

Vote:545 Nebbi District

Quarter1

*Workplan: 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	228,637	48,131	21%	167,486	48,131	29%
District Unconditional Grant (Wage)	215,810	45,480	21%	53,952	45,480	84%
Locally Raised Revenues	4,460	0	0%	1,115	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,166	1,100	51%	110,868	1,100	1%
Sector Conditional Grant (Non-Wage)	6,201	1,550	25%	1,550	1,550	100%
Development Revenues	85,636	22,414	26%	21,409	22,414	105%
District Discretionary Development Equalization Grant	50,000	16,667	33%	12,500	16,667	133%
Multi-Sectoral Transfers to LLGs_Gou	35,636	5,747	16%	8,909	5,747	65%
Total Revenues shares	314,272	70,544	22%	188,895	70,544	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,810	45,480	21%	53,952	45,480	84%
Non Wage	12,827	1,550	12%	3,207	1,550	48%
Development Expenditure						
Domestic Development	85,636	6,350	7%	21,409	6,350	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	314,272	53,380	17%	78,568	53,380	68%
C: Unspent Balances						
Recurrent Balances		1,100	2%			
Wage		0				
Non Wage		1,100				
Development Balances		16,064	72%			
Domestic Development		16,064				
External Financing		0				
Total Unspent		17,164	24%			

Vote:545 Nebbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 70,544,000 which is 37% of the planned annual budget for quarter 1 instead of 25%. 29% of recurrent wage and 105% of development revenue were released. Wage expenditure was 84% where as non-wage expenditure was 48% and development expenditure was 30%. The total expenditure of the quarter was 53,380,000 68% of the released fund, with unspent balance of UGX 17,164,000 (24%) of the quarter 1 budget.

Reasons for unspent balances on the bank account

There was delay in release of quarter 1 funds, DDEG was released slightly higher than Q1 budget and low expenditure of multi-sectoral transfers to LLGs in quarter 1.

Highlights of physical performance by end of the quarter

Paid 3 months salaries for the months of July, August and September, procured stationary and office cleaning materials, supervised and monitored ENR activities for Q 1 conducted environmental and social impact screening of projects, restored 1 ha of Alala catchment, planted 1 Ha of trees in Pagwata primary school, carried out environmental and physical development compliance inspections, surveys verification, provided technical support to local physical planning committees, trained area land committees, established farmer managed natural regeneration demon plots in Nyaravur and Kucwiny and conducted District Physical Planning Committee meeting

Vote:545 Nebbi District

Quarter1

*Workplan: 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	204,454	38,101	19%	211,277	38,101	18%
District Unconditional Grant (Wage)	135,752	23,499	17%	33,938	23,499	69%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,813	2,130	11%	164,867	2,130	1%
Sector Conditional Grant (Non-Wage)	49,889	12,472	25%	12,472	12,472	100%
Development Revenues	553,505	88,806	16%	138,376	88,806	64%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	238,505	83,806	35%	59,626	83,806	141%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Total Revenues shares	757,959	126,907	17%	349,653	126,907	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,752	23,499	17%	33,938	23,499	69%
Non Wage	68,702	8,743	13%	17,175	8,743	51%
Development Expenditure						
Domestic Development	553,505	0	0%	138,376	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	757,959	32,241	4%	189,490	32,241	17%
C: Unspent Balances						
Recurrent Balances		5,860	15%			
Wage		0				
Non Wage		5,860				
Development Balances		88,806	100%			
Domestic Development		88,806				
External Financing		0				

Vote:545 Nebbi District**Quarter1**

Total Unspent	94,666	75%	
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Summary of Workplan Revenues and Expenditure by Source

In Quarter one the Department received a total of 126.907 million shillings representing 36% of the Quarterly planned revenue target. This is very poor performance because no local revenue was allocated to the department and transfers to LLGs equally performed poorly. Only sector Conditional grant performed at 100%. On expenditure, the department spent 28.742 million shillings mainly on wage that performed at 69%, non-wage at 31% and thing was spent thing on development grant. By the end of the Quarter the department had 98.165 million shillings mainly for Youth Livelihood and Women Empowerment program activities whose funds were disbursed late.

Reasons for unspent balances on the bank account

Unspent balance is mainly attributed to unimplemented activities of Youth Livelihood and women Empowerment program which are scheduled for Quarter two.

Highlights of physical performance by end of the quarter

Paid Staff salary for 3 months, 59 Cases of Children welfare cases handled, Recovered 19 million shillings under Youth Livelihood Program, 15 million shillings under Women Empowerment program, Handled 5 Labour cases and a total 12,025 SAGE beneficiaries were paid and registered of which 4,346 were male and 7,679 were females. Minor repair of Vehicle was maintained.

Vote:545 Nebbi District

Quarter1

*Workplan: 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	68,862	28,556	41%	117,379	28,556	24%
District Unconditional Grant (Non-Wage)	18,500	4,625	25%	4,625	4,625	100%
District Unconditional Grant (Wage)	44,456	8,720	20%	11,114	8,720	78%
Locally Raised Revenues	4,353	0	0%	1,088	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,552	15,211	980%	100,551	15,211	15%
Development Revenues	591,330	74,524	13%	147,832	74,524	50%
District Discretionary Development Equalization Grant	157,864	39,466	25%	39,466	39,466	100%
External Financing	360,000	10,742	3%	90,000	10,742	12%
Multi-Sectoral Transfers to LLGs_Gou	73,465	24,316	33%	18,366	24,316	132%
Total Revenues shares	660,191	103,079	16%	265,211	103,079	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,456	8,720	20%	11,114	8,720	78%
Non Wage	24,406	4,572	19%	6,101	4,572	75%
Development Expenditure						
Domestic Development	231,330	50,319	22%	57,832	50,319	87%
External Financing	360,000	0	0%	90,000	0	0%
Total Expenditure	660,191	63,611	10%	165,048	63,611	39%
C: Unspent Balances						
Recurrent Balances		15,264	53%			
Wage		0				
Non Wage		15,264				
Development Balances		24,205	32%			
Domestic Development		13,463				
External Financing		10,742				
Total Unspent		39,469	38%			

Vote:545 Nebbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the department received 103.079 million shillings representing 16% of the total annual budget. Also the quarterly out-turn is 103.079 million shillings representing 39%. This shows poor revenue performance because local revenue was under during the appropriation by Parliament. On expenditure, the department spent 63.611 million shillings representing 39% mainly from wage performing at 78%, non-wage performing at 75% and development budget at 87%. By the end of the quarter amount 39.469million shillings remained unspent

Reasons for unspent balances on the bank account

Late warranting and delayed procurement process particularly at evaluation stage and ward of contracts.

Highlights of physical performance by end of the quarter

Paid salary for 3 staff members, or three months, conducted follow up visits on planning tool utilization, produced and submitted performance contract, Quarter 4 report. Conducted monitoring and review meeting and attended both Regional and National consultations and workshops.

Vote:545 Nebbi District

Quarter1

*Workplan: 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	50,249	6,496	13%	12,562	6,496	52%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	40,896	5,246	13%	10,224	5,246	51%
Locally Raised Revenues	4,353	0	0%	1,088	0	0%
Development Revenues	15,000	5,000	33%	3,750	5,000	133%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Total Revenues shares	65,249	11,496	18%	16,312	11,496	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,896	5,246	13%	10,224	5,246	51%
Non Wage	9,353	1,250	13%	2,338	1,250	53%
Development Expenditure						
Domestic Development	15,000	3,602	24%	3,750	3,602	96%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,249	10,098	15%	16,312	10,098	62%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		1,398	28%			
Domestic Development		1,398				
External Financing		0				
Total Unspent		1,398	12%			

Vote:545 Nebbi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received 11.496 million shillings representing 18% of the Annual budget and 11.496 million shillings as Quarterly out-turn representing 70%. The main source of revenue was from DDEG performing at 133%, Unconditional grant non-wage performing at 100% and Unconditional grant wage 51%. This is a fair revenue performance with local revenue performing at 0% because local revenue was allocated to unit in quarter one. On expenditure, the department spent 10.098 million shillings mainly on wage performing at 51%, non-wage at 53% and development budget at 96%. By the end of the quarter only 1,398,000 remained on account as unspent balance.

Reasons for unspent balances on the bank account

The unspent balance was for development grant for sector capacity building planned for second Quarter.

Highlights of physical performance by end of the quarter

Paid staff Salary for the months July, August and Sept, Audited 26 Schools, 5 Stores , 7 Health facilities and carried one audit special audit.

Vote:545 Nebbi District

Quarter1

*Workplan: 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						
Recurrent Revenues	105,898	19,505	18%	26,475	19,505	74%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	68,114	10,309	15%	17,028	10,309	61%
Locally Raised Revenues	21,000	5,000	24%	5,250	5,000	95%
Sector Conditional Grant (Non-Wage)	13,784	3,446	25%	3,446	3,446	100%
Development Revenues	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues shares	125,898	19,505	15%	31,475	19,505	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,114	10,309	15%	17,028	10,309	61%
Non Wage	37,784	3,439	9%	9,446	3,439	36%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	125,898	13,749	11%	31,475	13,749	44%
C: Unspent Balances						
Recurrent Balances		5,757	30%			
Wage		0				
Non Wage		5,757				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,757	30%			

Vote:545 Nebbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the Quarter under review, the department received a total of 19.505 million shillings representing 15% and 62% respectively of the annual budget and Quarterly planned revenue target. The main sources of the revenue is unconditional grant wage performed at 61%, Unconditional grant non-wage performed at 100% and local revenue performed at 95%. The overall revenue performance is fairly good with unconditional grant wage not fully utilized. On expenditure, the department spent 13.749 million shillings representing 44% of the quarterly target. Of which wage performed at 61%, non-wage at 36% and no development grant under local revenue was allocated. By the end of the Quarter only 5.757 million shillings remained on account.

Reasons for unspent balances on the bank account

Late Disbursement of funds to the department due to late warranting of funds

Highlights of physical performance by end of the quarter

Paid Staff salary for the months of July, August and September, Formed 2 Area based cooperative enterprises in Kucwiny subcounty and Omoyo in Ndhew subcounty, Developed 5 value addition proposals for cooperatives of Aratarach, Merber , PAMSIP, YESU DIT, KUD I OL ,Mapped and established artisanal zones and juakali, identified and mapped wildlife resources in Nebbi subcounty-Kalowang parish, profiled conservation potential areas in Alala subcounty, profiled Loj judong as acultural heritage site, carried out 2 trainings in warehouse receipting and housing in Erussi and Ndhew subcounties

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid Government MDAs coordinated with the District Government Policies, Programmes and Projects coordinated, monitored and supervised Disasters responses managed National functions and celebrations held Litigation handled Staff salaries, pensions and gratuity paid Staff performance monitored and supervised Physical and performance reports produced and submitted to MDAs DTPC meetings coordinated and chaired Transfers to LLGs made			Staff salaries paid Government MDAs coordinated with the District Government Policies, Programmes and Projects coordinated, monitored and supervised Disasters responses managed National functions and celebrations held Litigation handled , Staff salaries, pensions and gratuity paid, Staff performance monitored and supervised Physical and performance reports produced and submitted to MDAs DTPC meetings coordinated and chaired Transfers to LLGs made	District with Government MDAs coordinated Council and Government programmes monitored and supervised. Government policies to LLGs disseminated Staff supervised Staff supervised National Budget Conference attended Senior Management meetings held Board of Survey for 2018/2019 conducted and submitted to MoFPED and AG Monthly DTPC coordinated and chaired Q4 report prepared and submitted to the MoFPED. Staff salaries, pensions and gratuity paid District on litigations represented.
211101 General Staff Salaries	49,173	11,180	23 %		11,180
221007 Books, Periodicals & Newspapers	700	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	350	18 %		350
221009 Welfare and Entertainment	1,500	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,500	375	25 %		375
222001 Telecommunications	1,000	250	25 %		250
223004 Guard and Security services	7,008	1,576	22 %		1,576

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227001 Travel inland	15,601	3,773	24 %	3,773
227002 Travel abroad	3,400	0	0 %	0
282102 Fines and Penalties/ Court wards	28,901	4,818	17 %	4,818
Wage Rect:	49,173	11,180	23 %	11,180
Non Wage Rect:	63,610	12,017	19 %	12,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,783	23,197	21 %	23,197

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(15) 75% of LG established posts filled	(77) 77% of LG established posts filled	(03)77% of LG established posts filled	()77% of LG established posts filled
%age of staff appraised	(98) 98% staff appraised	(97) 97% of staff appraised	(98)98% staff appraised	()97% 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	(97) 97% of staff paid salaries by 28th of every month	(98)98% of staff paid salaries by 28th of every monthly	()97% of staff paid salaries 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	(86) 86% of pensioners paid by 28th of every month	(98)98% of the pensions paid by 28th of every monthly	()86% of pensioners paid by 28th of every month
Non Standard Outputs:	All decisions of the DSC implemented Approved organizational structure implemented Salary and pensions payroll managed Human Resource Information System managed Performance initiatives coordinated Technical support on Human resource policies, plans and regulations provided to management Employees relations managed Training Management Committee meetings held	Newly recruited staff Inducted Awareness training on staff performance management conducted 35 submissions to the DSC made Staff salaries, pensions and gratuity processed Approved organization structure implemented Human resource management information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided to management Human resources wellness activities implemented	All decisions of the DSC implemented Approved organizational structure implemented Salary and pensions payroll managed Human Resource Information System managed Performance initiatives coordinated Technical support on Human resource policies, plans and regulations provided to management Employees relations managed Training Management Committee meeting held	Newly recruited staff Inducted Awareness training on staff performance management conducted 35 submissions to the DSC made Staff salaries, pensions and gratuity processed Approved organization structure implemented Human resource management information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided to management Human resources wellness activities implemented
211101 General Staff Salaries	731,985	145,732	20 %	145,732
212105 Pension for Local Governments	3,131,071	667,746	21 %	667,746
212107 Gratuity for Local Governments	835,653	180,376	22 %	180,376

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221001 Advertising and Public Relations	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	350	23 %	350
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
224004 Cleaning and Sanitation	499	125	25 %	125
227001 Travel inland	2,000	460	23 %	460
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	731,985	145,732	20 %	145,732
Non Wage Rect:	3,975,724	849,857	21 %	849,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,707,709	995,589	21 %	995,589

Reasons for over/under performance: Disappearance of pensioner's names from payroll in the month of September 2019 without any formal communication from MoPS.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(19) 5 staff sponsored for Career Development 10 Generic training done 4 Discretionary training done	(3) Supported 3 staff for Career Development training Conducted 2 training	(9)Career Development training for 5 staff conducted 3 Generic training conducted 1 Discretionary training done	(3)Supported 3 staff for Career Development training Conducted 2 training
Availability and implementation of LG capacity building policy and plan	(1) One capacity building and capacity plan in place	(1) One capacity building plan at the District Headquarters	(1)One capacity building and capacity plan in place	(1)One capacity building plan at the District Headquarters
Non Standard Outputs:	N/A	N/A	N/A	N/A
221003 Staff Training	50,000	16,220	32 %	16,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	16,220	32 %	16,220
External Financing:	0	0	0 %	0
Total:	50,000	16,220	32 %	16,220

Reasons for over/under performance: N/A

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:		Staff salaries paid Radio talk shows conducted Technical support on media and communication, policies and regulations provided to management Media houses coordinated Publicity to the district provided District Information Resource Centre managed District website, email and social media maintained and updated Public Relations managed Press conferences and briefings conducted Press statements issued	District website updated and maintained. Social media platforms maintained Agro hydro meteorological bulletins Disseminated to local media houses. Wireless internet services provided Media Houses coordinated to cover events and functions. District mail account maintained and updated. The District Information Resource Centre maintained.	Radio talk show conducted Technical support on media and communication, policies and regulations provided to management Media houses coordinated Publicity to the district provided District Information Resource Centre managed District website, email and social media maintained and updated Public Relations managed Press conferences and briefings conducted Press statements issued	District website updated and maintained. Social media platforms maintained Agro hydro meteorological bulletins Disseminated to local media houses. Wireless internet services provided Media Houses coordinated to cover events and functions. District mail account maintained and updated. The District Information Resource Centre maintained.
211101	General Staff Salaries	9,529	1,807	19 %	1,807
221001	Advertising and Public Relations	3,000	350	12 %	350
221008	Computer supplies and Information Technology (IT)	1,500	0	0 %	0
Wage Rect:		9,529	1,807	19 %	1,807
Non Wage Rect:		4,500	350	8 %	350
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,029	2,157	15 %	2,157
Reasons for over/under performance:		Under appropriation of local revenue by Parliament has contributed to inadequate funds for execution of activities in the first quarter			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payroll printed and distributed to staff Payroll printed and displayed Payroll validated and clean Payroll managed	Payroll printed, displayed and distributed Payroll validated and cleaned Payroll managed	Payroll printed and distributed to staff Payroll printed and displayed Payroll validated and clean Payroll managed	Payroll printed, displayed and distributed Payroll validated and cleaned Payroll managed
221011	Printing, Stationery, Photocopying and Binding	9,950	1,900	19 %	1,900
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,950	1,900	19 %	1,900
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,950	1,900	19 %	1,900

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Disappearance of pensioner’s names from payroll in the month of September 2019 without any formal communication from MoPS				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(5) 5% of the staff trained in record management. The training will involve record staff and office support staff across departments	(0) N/A		(00)N/A	(0)N/A
Non Standard Outputs:	Staff salaries paid Correspondences received and disseminated Records kept and updated Files updated and maintained Letter received and posted Staff files updated New files created Old files closed Record Centre maintained Record management policies, procedures and regulation implemented Records process and accessed	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		Staff salaries paid Correspondences received and disseminated Records kept and updated Files updated and maintained Letter received and posted Staff files updated New files created Old files closed Record Centre maintained Record management policies, procedures and regulation implemented Records process and accessed	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	23,546	5,670	24 %		5,670
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
Wage Rect:	23,546	5,670	24 %		5,670
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,546	5,670	21 %		5,670
Reasons for over/under performance:	Under appropriation of local revenue by Parliament has denied access to funds for operations in the quarter under review				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(5) 1 computer, 1 printer and 5 sets of furniture procured	(1) One printer procured		(0)N/A	(1)One printer procured

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No. of existing administrative buildings rehabilitated	(3) Registry completed and District Service Commission Office rehabilitated	(0) Submission to PDU initiate the process	(0)N/A	(0)Submission to PDU initiate the process
No. of solar panels purchased and installed	(00) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of vehicles purchased	() One vehicle repaired	(0) N/A	()	(0)N/A
No. of motorcycles purchased	() N/A	(0) Submission to PDU initiate the process	()	(0)Submission to PDU initiate the process
Non Standard Outputs:	NUSAF 3 sub project funds transferred NUSAF 3 sub projects implemented	Commissioning of 11 NUSAF 3 sub-projects conducted Savings to beneficiaries of NUSAF 3 - LIPW sub projects paid 46 LIS sub projects and 22 LIPW sub projects registered 8 LIPW sub projects to submitted OPM for funding Gulu University conducted training of beneficiaries on aquaculture (fish development) 23 sub projects monitored and supervised NUSAF 3 Financial and physical progress report for quarter 4 submitted to OPM District Implementation Support Team (DIST) meetings held	NUSAF 3 sub project funds transferred NUSAF 3 sub projects implemented	Commissioning of 11 NUSAF 3 sub-projects conducted Savings to beneficiaries of NUSAF 3 - LIPW sub projects paid 46 LIS sub projects and 22 LIPW sub projects registered 8 LIPW sub projects to submitted OPM for funding Gulu University conducted training of beneficiaries on aquaculture (fish development) 23 sub projects monitored and supervised NUSAF 3 Financial and physical progress report for quarter 4 submitted to OPM District Implementation Support Team (DIST) meetings held
281504 Monitoring, Supervision & Appraisal of capital works	85,000	0	0 %	0
312101 Non-Residential Buildings	50,000	12,521	25 %	12,521
312104 Other Structures	1,571,500	0	0 %	0
312201 Transport Equipment	20,000	0	0 %	0
312203 Furniture & Fixtures	21,375	0	0 %	0
312213 ICT Equipment	10,000	2,249	22 %	2,249

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312301 Cultivated Assets	673,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,431,375	14,770	1 %	14,770
External Financing:	0	0	0 %	0
Total:	2,431,375	14,770	1 %	14,770
Reasons for over/under performance: Inadequate funds for operations for NUSAF 3				
<i>Total For Administration : Wage Rect:</i>	<i>814,233</i>	<i>164,389</i>	<i>20 %</i>	<i>164,389</i>
<i>Non-Wage Reccurent:</i>	<i>4,056,784</i>	<i>864,124</i>	<i>21 %</i>	<i>864,124</i>
<i>GoU Dev:</i>	<i>2,481,375</i>	<i>30,990</i>	<i>1 %</i>	<i>30,990</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,352,391</i>	<i>1,059,503</i>	<i>14.4 %</i>	<i>1,059,503</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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) Annual performance report submitted	(28/09/2019) Annual performance reported compiled and submitted to Accountant General and Ministry of Finance, Planning and Economic Development		(2019-09-28)Annual performance report submitted	(2019-09-28)Annual performance reported to Accountant General and Ministry of Finance, Planning and Economic Development
Non Standard Outputs:	6 Reports prepared and submitted to line Ministry and Key stakeholders	Annual performance and Audit management letter responded to by the District		Annual performance report submitted	Annual performance prepared and submitted Responded to Audit management letter for FY2018/19
211101 General Staff Salaries	231,827	48,985	21 %		48,985
221003 Staff Training	2,000	290	15 %		290
221008 Computer supplies and Information Technology (IT)	1,000	210	21 %		210
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
227001 Travel inland	7,000	1,717	25 %		1,717
228002 Maintenance - Vehicles	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	231,827	48,985	21 %		48,985
Non Wage Rect:	16,000	2,967	19 %		2,967
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	247,827	51,952	21 %		51,952
Reasons for over/under performance:	Late submission of departmental reports				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() 1.95% of local service tax assessed is collected	()		()	(50000000)
Value of Hotel Tax Collected	(10000000) Selected Hotels	()		(2500000)Selected Hotels	(2500000)Hotel tax collected
Value of Other Local Revenue Collections	() 1. 85% of other LR collected	()		()	()

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Non Standard Outputs:	Revenue collected from other revenue sources	Locally generated revenue in all the 8 sub counties	Locally generated revenue collected in all the 8 sub counties on average of 80 million shillings per Quarter.	Locally generated revenue in all the 8 sub counties
221003 Staff Training	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	14,400	1,000	7 %	1,000
227001 Travel inland	11,882	0	0 %	0
228002 Maintenance - Vehicles	2,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,718	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,500	1,000	3 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,500	1,000	3 %	1,000
Reasons for over/under performance:	Low local Revenue Base			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) District Final Accounts prepared and submitted	()	(2019-08-31)District Final Accounts prepared and submitted	(2019-08-03)Final accounts produced, submitted and shared with key stakeholders
Non Standard Outputs:	Financial transaction conducted on Integrated Financial Management System on line	Verification, Accounting and Reporting as required by Law	Verification, Accounting and Reporting as required by Law and ensure timely response to Audit management letters.	Verification, Accounting and Reporting as requirement by Law
221008 Computer supplies and Information Technology (IT)	2,000	2,009	100 %	2,009
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	8,346	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,846	2,009	15 %	2,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,846	2,009	15 %	2,009
Reasons for over/under performance:	Late report submission by Departments			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Supply of fuel for Generator and maintenance and repair of Generator Supply of new Server and maintenance of server room Supply of stationery assorted.	Supply of fuel, Maintenance of server room	Supply of fuel for Generator and maintenance and repair of Generator Supply of new Server and maintenance of server room Supply of stationery assorted.	Supply of Fuel for Generator, repair and minor servicing repair of Server Room
221008 Computer supplies and Information Technology (IT)	8,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,096	77 %	3,096
222001 Telecommunications	5,520	0	0 %	0
223005 Electricity	5,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	1,400	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	2,853	19 %	2,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	5,949	15 %	5,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	5,949	15 %	5,949
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Support to Budget process of laying budget before the Council and approval of final budget by Council	Support Budget process, Budget Conference and approval of the budget	Support to Budget process of laying budget before the Council and approval of final budget by Council	Support to Budget process, Budget Conference and approve and one Council meeting
281504 Monitoring, Supervision & Appraisal of capital works	43,922	2,120	5 %	2,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,922	2,120	5 %	2,120
External Financing:	0	0	0 %	0
Total:	43,922	2,120	5 %	2,120
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>231,827</i>	<i>48,985</i>	<i>21 %</i>	<i>48,985</i>
<i>Non-Wage Reccurent:</i>	<i>102,346</i>	<i>11,925</i>	<i>12 %</i>	<i>11,925</i>
<i>GoU Dev:</i>	<i>43,922</i>	<i>2,120</i>	<i>5 %</i>	<i>2,120</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>378,094</i>	<i>63,030</i>	<i>16.7 %</i>	<i>63,030</i>

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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 Administration Services					
N/A					
Non Standard Outputs:	4 Council, 4 Committee, 4 Business Committee and 12 DEC meetings held. Minutes of the various Committee meetings produced.	1 Standing Committee, 1 Business Committee, 3 DEC and 2 Council Meetings held. Conducted swearing in of new elected leaders		1Council, 1 Committee, 1 Business Committee and 3 DEC meetings held.	1 Standing Committee, 1 Business Committee, 3 DEC and 2 Council Meetings held. Conducted swearing in of new elected leaders
211101 General Staff Salaries	206,930	31,782	15 %		31,782
211103 Allowances (Incl. Casuals, Temporary)	11,124	0	0 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
221007 Books, Periodicals & Newspapers	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	600	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	206,930	31,782	15 %		31,782
Non Wage Rect:	25,524	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,454	31,782	14 %		31,782
Reasons for over/under performance:	Delayed response by Ministry of Local Government has affected the timely swearing in of the newly elected Leaders of the new administrative units				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Adverts for bids published	Adverts for Water works and consulting services, service providers list developed, 4	Adverts for bids published	Adverts for Water works and consulting services, service providers list developed, 4
	Contracts Committee and Evaluation	contracts committee meetings held report prepared and submitted to PPDA	Contracts Committee and Evaluation	contracts committee meetings held report prepared and submitted to PPDA
	Committee meetings held		Committee meetings held	
	Tenders awarded		Tenders awarded	
	Quarterly reports submitted		Quarterly reports submitted	
	Normal Office Routine		Normal Office Routine	
211101 General Staff Salaries	21,977	1,588	7 %	1,588
211103 Allowances (Incl. Casuals, Temporary)	2,623	650	25 %	650
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221009 Welfare and Entertainment	400	90	23 %	90
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	448	0	0 %	0
Wage Rect:	21,977	1,588	7 %	1,588
Non Wage Rect:	4,571	740	16 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,548	2,328	9 %	2,328

Reasons for over/under performance: Disposal of assets still in process

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	4 DSC sittings to handle matters of appointments (appoint, confirm, promote, discipline)	Held 1 DSC sitting to handle submissions for confirmation, study leave and discipline	1 DSC sittings to handle matters of appointments (appoint, confirm, promote, discipline)	Held 1 DSC sitting to handle submissions for confirmation, study leave and discipline
	2 Advertisement for vacant positions published		Quarterly reports submitted	
	Quarterly reports submitted		Normal Office routine	
	Normal Office routine			
211101 General Staff Salaries	51,636	10,962	21 %	10,962
211103 Allowances (Incl. Casuals, Temporary)	24,000	5,500	23 %	5,500
221001 Advertising and Public Relations	3,040	0	0 %	0
221007 Books, Periodicals & Newspapers	800	200	25 %	200
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	2,200	250	11 %	250

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221011 Printing, Stationery, Photocopying and Binding	2,400	400	17 %	400
221012 Small Office Equipment	3,600	750	21 %	750
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	2,800	700	25 %	700
227001 Travel inland	6,000	870	15 %	870
227004 Fuel, Lubricants and Oils	4,000	756	19 %	756
228004 Maintenance – Other	2,000	500	25 %	500
Wage Rect:	51,636	10,962	21 %	10,962
Non Wage Rect:	53,040	10,426	20 %	10,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,676	21,388	20 %	21,388
Reasons for over/under performance: Limited space in the Registry				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(400) Land applications registered	(100) Land applications registered		(33) land applications received and registered
No. of Land board meetings	(1) Land Board meetings held Land title applications approved	(1)		(1)Held 1 Land Board Meeting
Non Standard Outputs:	Land Board meeting minutes produced	Held 1 Radio Talk show to sensitize communities on land matters and submitted reports	Land Board meeting minutes produced	Held 1 Radio Talk show to sensitize communities on land matters and submitted reports
	Workplan, budget and quarterly reports produced and submitted		Workplan, budget and quarterly reports produced and submitted	
	Sensitization meetings in 8 LLGs held		Sensitization meetings in 8 LLGs held	
	Normal Office routine		Normal Office routine	
211101 General Staff Salaries	10,797	2,595	24 %	2,595
211103 Allowances (Incl. Casuals, Temporary)	3,200	800	25 %	800
221008 Computer supplies and Information Technology (IT)	907	226	25 %	226
221011 Printing, Stationery, Photocopying and Binding	400	133	33 %	133
221012 Small Office Equipment	4,000	1,333	33 %	1,333
222001 Telecommunications	300	75	25 %	75
222003 Information and communications technology (ICT)	801	200	25 %	200
227001 Travel inland	1,902	475	25 %	475

Vote:545 Nebbi District

Quarter1

228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	10,797	2,595	24 %	2,595
Non Wage Rect:	7,110	1,776	25 %	1,776
Gou Dev:	5,000	1,466	29 %	1,466
External Financing:	0	0	0 %	0
Total:	22,907	5,837	25 %	5,837

Reasons for over/under performance: laxity by area land commttees to perform their roles

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() 4 PAC meetings held Internal Auditor Generals report and other Commission of inquiry examined	(0) Nil	()	()Nil
No. of LG PAC reports discussed by Council	() LLG PAC reports and district bades reports presented to Council	(0) Nil	()	()Nil
Non Standard Outputs:	Normal Office routine	Normal Office routine and submission of report	Normal Office routine work	Normal Office routine and submission of report
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
221012 Small Office Equipment	800	200	25 %	200
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	4,512	1,104	24 %	1,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,712	3,104	23 %	3,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,712	3,104	23 %	3,104

Reasons for over/under performance: No Office space

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Departmental workplan, budget and expenditure scrutinized and reported to Council	Discussed Q4 departmental reports	Departmental work plan, budget and expenditure scrutinized and reported to Council	Discussed Q4 departmental reports
	Exgratia paid to Coucillors		Ex-Gratia paid to Councillors	
	Government programs monitored		Government programs monitored	
211103 Allowances (Incl. Casuals, Temporary)	208,304	0	0 %	0

Vote:545 Nebbi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,304	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,304	0	0 %	0
Reasons for over/under performance: NA				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>291,340</i>	<i>46,926</i>	<i>16 %</i>	<i>46,926</i>
<i>Non-Wage Reccurent:</i>	<i>312,260</i>	<i>16,046</i>	<i>5 %</i>	<i>16,046</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>1,466</i>	<i>29 %</i>	<i>1,466</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>608,600</i>	<i>64,439</i>	<i>10.6 %</i>	<i>64,439</i>

Vote:545 Nebbi District

Quarter1

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					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Agricultural extension services provided through farmers trainings on the best practices,technology demonstrations, exchange visits, field days, farmers field visits for on-spot technical advice in Nebbi, Nyaravur, Atego, Ndhew, Erussi, Parombo, Akworo and Kucwiny sub counties. Framers and farmer group registration conducted in all the above Sub counties (Nebbi, Nyaravur, Atego, Ndhew, Erussi, Parombo, Akworo, Kcwinny), Crop and livestock disease surveillance conducted in all the mentioned LLGs above, Modal farmers supported in one parish in each of all the 8 LLGs, Cattle crushes constructed for disease control in Nyaravur and Kucwiny sub counties, Agricultural data collected in all the 8 LLGs, Post harvest handling and value addition support to farmers, Framer groups developed in Agribusiness.	Agricultural advisory services provided through farmer visits, demonstratins, trainings, pest and diasease surveillance and control in all the 8 LLGs. Agricultural data collected in Erussi, Atego, Kucwiny, Akworo and Atego Sub counties, 4056 poultry bird vaccinated against NCD in Kucwiny, Atego, Akworo and Parombo. 3 motorcycles maintained, monitoring by sub county stakeholder done in Nebbi and Erussi sub counties, stationery supplied for all LLGs.		Agricultural extension services provided through farmers trainings on the best practices,technology	Agricultural advisory services provided through farmer visits, demonstratins, trainings, pest and diasease surveillance and control in all the 8 LLGs. Agricultural data collected in Erussi, Atego, Kucwiny, Akworo and Atego Sub counties, 4056 poultry bird vaccinated against NCD in Kucwiny, Atego, Akworo and Parombo. 3 motorcycles maintained, monitoring by sub county stakeholder done in Nebbi and Erussi sub counties, stationery supplied for all LLGs.
263367 Sector Conditional Grant (Non-Wage)	94,600	18,229	19 %		18,229

Vote:545 Nebbi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,600	18,229	19 %	18,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,600	18,229	19 %	18,229

Reasons for over/under performance:

1. Poor conditions of motorcycles for some extension workers especially those using old ones.
2. High incidence of pests and diseases in crops and livestock
3. Inadequate number of extension staff leaves big ratio of farmers to extension staff.

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	2 demonstration fish ponds constructed in Nebbi sub county/Nebbi Municipality, 3 old ponds rehabilitated in Erussi, Ndhew & Kucwiny, 4 modal fish farmers supported with inputs, 60 fish farmers trained in Erussi, Ndhew & Nebbi, fish farmers followed up and advised, Coordination visits quarterly made to MAAIF, Computer consumables supplied for office use, Stationery and internet services supplied	3 modal fish farmers supported with fish fingerlings and feeds, 3 demonstration fish ponds stocked in Nebbi, Kucwiny 20 fish farmers trained on pond management, Fish follow up visit made to fish farmers in Erussi, Nebbi, Nebbi MC and Kucwiny, 1 toner cartridge supplied, assorted stationery supplied and internet services supplied for office use.	1 old ponds rehabilitated in Erussi, 1 modal fish farmer supported with inputs, 20 fish farmers trained in Erussi, fish farmers followed up and advised, 1 Coordination visit made to MAAIF, Computer consumables supplied for office use, Stationery and internet services supplied	3 modal fish farmers supported with fish fingerlings and feeds, 3 demonstration fish ponds stocked in Nebbi, Kucwiny 20 fish farmers trained on pond management, Fish follow up visit made to fish farmers in Erussi, Nebbi, Nebbi MC and Kucwiny, 1 toner cartridge supplied, assorted stationery supplied and internet services supplied for office use.
221002 Workshops and Seminars	1,200	64	5 %	64
221008 Computer supplies and Information Technology (IT)	600	250	42 %	250
221011 Printing, Stationery, Photocopying and Binding	80	390	488 %	390
222001 Telecommunications	80	80	100 %	80
227001 Travel inland	6,714	3,550	53 %	3,550

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,674	4,334	50 %	4,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,674	4,334	50 %	4,334

Reasons for over/under performance:

1. Flood destruction of fish ponds in Pawong leading to fish loses.
2. High cost of fish feeds bars fish farmers from buying formulated feeds

Output : 018205 Crop disease control and regulation

N/A

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:	4 Demonstration contour bands constructed for soil and water conservation in Ndhew and Erussi, mobile plant clinic laboratory operations conducted in all LLGs, 1 solar powered water pump procured for demonstration, Pheromone trap procured for fruit fly control in citrus and mangoes, Upland rice production promoted in Ndhew and Parombo, 16 modal farmers supported with agricultural inputs in all the LLGs, Training of coffee, Chia, Citrus/Mango farmers on the best agronomic practices in all LLGs, conduct crop pest and disease surveillance in all the LLGs, Crop data collected in 2 seasons from all the LLGs, Office stationery & internet access supplied, 1 motorcycle maintained, coordination visits to MAAIF made quarterly and extension services supervised on routine basis and workshops attended	Construction of demonstration contour bands for soil and water conservation in Ndhew, Erussi; Crop pests and disease surveillance conducted in Parombo, Kucwiny, 150 pheromone traps procured for demonstration on fruit fly control, 1 coordination visit made to MAAIF.	1 Demonstration contour bands constructed for soil and water conservation in Ndhew and Erussi, mobile plant clinic	Construction of demonstration contour bands for soil and water conservation in Ndhew, Erussi; Crop pests and disease surveillance conducted in Parombo, Kucwiny, 150 pheromone traps procured for demonstration on fruit fly control, 1 coordination visit made to MAAIF.
221002 Workshops and Seminars	2,600	325	13 %	325
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	325	125	38 %	125
222001 Telecommunications	475	50	11 %	50
227001 Travel inland	9,829	1,000	10 %	1,000
228002 Maintenance - Vehicles	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,129	1,725	12 %	1,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,129	1,725	12 %	1,725

Vote:545 Nebbi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Incidences of new outbreaks of pests and diseases like White flies on Cassava, Fruit flies in Mangoes etc 2. Poor staffing level at the district Agricultural Office 3. Poor attitude of farmers towards adoption of technologies introduced to them.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(10) No. of tsetse traps deployed and maintained	() Nil		(2)No. of tsetse traps deployed and maintained	()Nil
Non Standard Outputs:	Demonstration on modern bee keeping established in Nebbi Sub County, Modern bee hives supplied for 7 bee farmers, Bee harvesting gears supplied for bee keepers, Api-culture farmers back stopped in the district, data on bee keepers collected, Computer consumables supplied for office use, Assorted stationery and internet services supplied, Bee farmers followed up and on-spot advice provided,	Follow up visit made to apiculture farmers in Kucwiny and Nebbi. Coordination visit made to MAAIF. Office stationery and internet services procured for office		Api-culture farmers back stopped in the district, data on bee keepers collected, Computer consumables supplied for office use, Assorted stationery and internet services supplied, Bee farmers followed up and on-spot advice provided,	Follow up visit made to apiculture farmers in Kucwiny and Nebbi. Coordinatin visit made to MAAIF. Office stationery and internet services procured for office use.
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		25
222001 Telecommunications	100	25	25 %		25
227001 Travel inland	5,914	375	6 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,414	425	7 %		425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,414	425	7 %		425
Reasons for over/under performance:	1. Inadequate funding to the sub sector 2. Delayed release of funds to the district affected quarter planned activity implementation 3.Lack of extension staff for entomology at sub county levels.				
Output : 018210 Vermin Control Services					

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Quarter1

No. of livestock vaccinated	(2800) 5,000 cattle, 3,000pets and 20,000 poultry vaccinated in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny, Nebbi, Erussi	(2,920) 2,920 poultry vaccinated against New Castle Disease in Kucwiny, Akworo, Erussi and Nyaravur.	(700)5,000 cattle, 3,000pets and 20,000 poultry vaccinated in	(2,920) poultry vaccinated against New Castle Disease in Kucwiny, Akworo, Erussi and Nyaravur.
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	(0) NIL	(15000)27,000 cattle, 2,200 goats and 366 sheep,1360 pigs sprayed in	(0)NIL
No. of livestock by type undertaken in the slaughter slabs	(10000) 2920 Cattle,5728 Goats, 208 Sheep slaughtered in the slaughter slabs in Neebi Municipal Council, Erussi, Parombo, Nyaravur, Kucwiny.	(3,460) 718 cattle, 2070 goats, 34 sheep, 638 pigs slaughtered in the district.	(2500)2920 Cattle,5728 Goats, 208 Sheep slaughtered in the slaughter slabs in Neebi Municipal	(718 cattle, 2070 goats, 34 sheep, 638 pigs slaughtered in the district.
Non Standard Outputs:	Vermin control through community reward approach promoted in the district, Communities sensitized on vermin control in Nebbi, Kucwiny, Atego, Nyaravur, Erussi, Akworo and Parombo, Framers trained on vermin control using traps,Coordination visits made to Ministry and other agencies, Uniforms supplied for vermin hunters, stationery and Internet services supplied for office use, Technical supervision provided for both staff and farmers on vermin control.	Farmers sensitized on vermin control using traps and on community reward approach in Nebbi, Kucwiny, Atego, Ndhew and Nyaravur. Surveillance of vermin conducted in vermin prone areas; 1 collaboration visit made to UWA for technical guidance on vermin control approaches,	Vermin control through community reward approach promoted in the district, Communities sensitized on vermin control in Nebbi, Kucwiny, Atego, Framers trained on vermin control using traps,Coordination visits made to Ministry and other agencies, Uniforms supplied for vermin hunters, stationery and Internet services supplied for office use, Technical supervision provided for both staff and farmers on vermin control.	Farmers sensitized on vermin control using traps and on community reward approach in Nebbi, Kucwiny, Atego, Ndhew and Nyaravur. Surveillance of vermin conducted in vermin prone areas; 1 collaboration visit made to UWA for technical guidance on vermin control approaches,
224005 Uniforms, Beddings and Protective Gear	400	100	25 %	100
227001 Travel inland	4,100	550	13 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	650	14 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	650	14 %	650

Vote:545 Nebbi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Lack of ammunition for vermin hunting by vermin hunters 2. Lack of transport means 3. Too few vermin staff in the field leaving majority of the Sub counties without staff				
Output : 018211 Livestock Health and Marketing N/A					

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Quarter1

Non Standard Outputs:	5 demonstrations on zero grazing units and pastures established in Ndhew, Erussi, Kucwiny, Nebbi and Nebbi MC, Refrigerator supplied for cold maintenance, 10 Billy goat goats supplied for breeding purpose in Nebbi, Akworo and Atego, 2 livestock farmers per sub county supported to upgrade into modal farmers in all the 8 sub counties, Artificial Insemination promoted in cow in Erussi, Ndhew, Nebbi, Atego, Akworo, Paromo and Nebbi MC, Livestock disease surveillance conducted in all the LLGs, Dogs and cats vaccinated against rabies and poultry against New Castle Disease, Fowl pox; Cattle vaccinated against FMD, 15 gas cylinders refilled for cold chain maintenance at the district, Coordination visits made to MAAIF/NARO, Herd health certificates supplied for animal movement control, Enforce veterinary and public health regulations in the district, National trade show and World Food Day celebrations attended, Assorted stationery, computer consumables and internet supplied at district h/qr, Communities sensitized on existing regulations.	1 disease outbreak investigation conducted in Ndhew and Nyaravur sub counties, 5 sensitization meeting done on Artificial insemination in Akworo, Atego, Kucwiny, Parombo & Nebbi, 1 round of disease surveillance undertaken district wide, technical back stopping to all field staff, livestock data collection undertaken in all LLGs, 1 coordination visit to MAAIF, 1 motorcycle maintained, 1 toner cartridge supplied, internet data procured for 1 month, stationery procured for office use,	1 demonstration on zero grazing units and pastures established in Ndhew, Erussi, Kucwiny, Nebbi and Nebbi	1 disease outbreak investigation conducted in Ndhew and Nyaravur sub counties, 5 sensitization meeting done on Artificial insemination in Akworo, Atego, Kucwiny, Parombo & Nebbi, 1 round of disease surveillance undertaken district wide, technical back stopping to all field staff, livestock data collection undertaken in all LLGs, 1 coordination visit to MAAIF, 1 motorcycle maintained, 1 toner cartridge supplied, internet data procured for 1 month, stationery procured for office use,
221002 Workshops and Seminars	400	100	25 %	100
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150

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221011 Printing, Stationery, Photocopying and Binding	337	20	6 %	20
222001 Telecommunications	120	300	250 %	300
227001 Travel inland	12,072	1,100	9 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,529	1,670	12 %	1,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,529	1,670	12 %	1,670
Reasons for over/under performance:				
1. Late release of funds from the Centre to the district 2. Lack of transport means for the sector 3. Prevalence of livestock pests, vectors and diseases in the district e.g. Menge, ticks and tick borne diseases 4. Poor attitude of livestock keepers towards treatment of sick animals. 5. Unreliable power source to maintain cold chain for vaccines				

Output : 018212 District Production Management Services

N/A

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Quarter1

Non Standard Outputs:	Monthly salaries paid to all the production staff for 12 months, Production activities and projects monitored by district stakeholders in all the 8 subcounties, Value for money audit conducted in all the LLGs, 2 vehicles and 6 motorcycles maintained, 5 new vehicle tyres supplied, Agricultural store furnished with pallets and equipped with digital weighing scale and wheel barrow, Staff capacity building promoted through staff trainings, Field activities jointly supervised by DPO and the SMSs, OWC activities supported and coordinated in the district, Farmers sensitized on the OWC programme in all the LLGs, Pesticides supplied for control of Fall Army worm, Coffee shows activities in the district supported, Quarterly coordination visits made to MAAIF/NARO and other Agencies, Computer consumables, stationery and small office equipment supplied for office operations, Office cleanliness and equipment maintained, staff welfare maintained all year round,	Monthly salaries paid to all production staff for 3 months. 5 new tyres for a vehicle were procured, 1 vehicle and 3 motorcycles maintained in good condition at the district h/q, Joint technical supervision of agricultural extension services done in all LLGs, 1 coordination visit made by DPO to MAAIF, Cashew nut seedlings distributed under OWC were monitoed in Kucwiny, Nebbi, Nebbi MC and Akworo Sub counties. Assorted stationery and small office equipment were supplied for office use.	Monthly salaries paid to all the production staff for 12 months, Production activities and projects monitored by distric	Monthly salaries paid to all production staff for 3 months. 5 new tyres for a vehicle were procured, 1 vehicle and 3 motorcycles maintained in good condition at the district h/q, Joint technical supervision of agricultural extension services done in all LLGs, 1 coordination visit made by DPO to MAAIF, Cashew nut seedlings distributed under OWC were monitoed in Kucwiny, Nebbi, Nebbi MC and Akworo Sub counties. Assorted stationery and small office equipment were supplied for office use.
211101 General Staff Salaries	882,089	239,689	27 %	239,689
221002 Workshops and Seminars	3,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,064	0	0 %	0
221012 Small Office Equipment	350	0	0 %	0

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222001 Telecommunications	350	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	21,487	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
228004 Maintenance – Other	650	0	0 %	0
Wage Rect:	882,089	239,689	27 %	239,689
Non Wage Rect:	33,601	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	915,690	239,689	26 %	239,689

Reasons for over/under performance:

1. Delayed release of Central government transfers to the district affected implementation of planned activities
2. Delays in procurement processes for development /capital investments
3. Delays in accessing funds through IFMS such as bouncing back request due to wrong charging of accounts, coding etc.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:		54km of Community Access Roads to be rehabited under ACDP, Culvert installation	NIL	NIL	
312104	Other Structures	1,215,860	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		1,215,860	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,215,860	0	0 %	0

Reasons for over/under performance:

1. Non-release of project funds such as Agricultural Cluster Development Project (ACDP) during the quarter.

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Support to multi-sectoral Food and nutrition project in 100 schools and Cassava cluster project	NIL			NIL
281504	Monitoring, Supervision & Appraisal of capital works	188,405	0	0 %	0
312104	Other Structures	33,567	0	0 %	0
312201	Transport Equipment	15,700	0	0 %	0
312211	Office Equipment	10,027	0	0 %	0

Vote:545 Nebbi District**Quarter1**

312301 Cultivated Assets	1,002,080	1,350	0 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,249,779	1,350	0 %	1,350
External Financing:	0	0	0 %	0
Total:	1,249,779	1,350	0 %	1,350
Reasons for over/under performance:	1. Non-release of project funds during the quarter for planned capital investments			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>882,089</i>	<i>239,689</i>	<i>27 %</i>	<i>239,689</i>
<i>Non-Wage Reccurent:</i>	<i>175,446</i>	<i>27,033</i>	<i>15 %</i>	<i>27,033</i>
<i>GoU Dev:</i>	<i>2,465,639</i>	<i>1,350</i>	<i>0 %</i>	<i>1,350</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,523,175</i>	<i>268,072</i>	<i>7.6 %</i>	<i>268,072</i>

Vote:545 Nebbi District

Quarter1

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 : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Support by Development partakers in health care promotion, maternal and child health development			Support by Development partakers in health care promotion, maternal and child health development	
221002 Workshops and Seminars	320,000	0	0 %		0
227001 Travel inland	360,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	680,000	0	0 %		0
Total:	680,000	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(98350) Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.	(24587) Number of OPD attendance in ALL NGO facility levels		(24587)Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.	(24587)Number of OPD attended in Padwot Midyere, Orussi and Goli HCIV
Number of inpatients that visited the NGO Basic health facilities	(3695) Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV	(923) Number of Inpatient attendance in all NGO facility levels		(923)Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV	(923)Number of Inpatient attendance in all NGO facility levels
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV	()		(375)Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2500) Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV	()		(625)Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV	()
Non Standard Outputs:	Home Improvement campaigns	Home and Sanitation improvement campaign conducted in 23 villages		Home Improvement campaigns	Home and Sanitation improvement campaigns conducted in 23 villages
263367 Sector Conditional Grant (Non-Wage)	36,227	9,057	25 %		9,057

Vote:545 Nebbi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,227	9,057	25 %	9,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,227	9,057	25 %	9,057

Reasons for over/under performance: Negative mind set of the Communities is still high

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(140) 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	(35) 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	(35) 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	(35) 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
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	(5) 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	(9) 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	(5) 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
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	(84351) 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	(49175) 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	(84351) 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,	(2255) Number of inpatients admitted at the Lower level Public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	(1845) Number of inpatients admitted at the Lower level Public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	(2255) Number of inpatients admitted at the Lower level Public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,

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No and proportion of deliveries conducted in the Govt. health facilities	(3000) Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira	(1109) Number of inpatients admitted at the Lower level Public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	(750)Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira	(1109)Number of inpatients admitted at the Lower level Public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,
% age of approved posts filled with qualified health workers	(80%) Percentage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(80%) Percentage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(80%)Percentage of approved posts filled in Parombo,	(80%)Percentage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Percentage of villages with functional VHTS	(90%) Percentage of villages with functional VHTS	(100%)Percentage of villages with functional VHTS	(90%)Percentage of villages with functional 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.	(1497) 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.	(1250)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.	(1497)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:			Home improvement Campaign	
263367 Sector Conditional Grant (Non-Wage)	155,569	38,892	25 %	38,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,569	38,892	25 %	38,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,569	38,892	25 %	38,892
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 Pamaka HCII	()	(1)VIP latrine constructed at Pamaka 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	()	(1)Villages declared ODF in at least one of the 8 sub-counties	()
Non Standard Outputs:	Conduct home improvement campaign,		Conduct home improvement campaign.	
263370 Sector Development Grant	24,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
N/A				
281501 Environment Impact Assessment for Capital Works	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	300,000	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Fencing of Akworo HCII	()	(1)Fencing of Akworo HCII	()
No of healthcentres rehabilitated	(1) Co-funding of Vehicle fore UNICEF	()	(1)Co-funding of Vehicle fore UNICEF	()
Non Standard Outputs:	Fencing of Akworo HCII and Co-funding for a vehicle Donated by UNICEF		Fencing of Akworo HCII and Co-funding for a vehicle Donated by UNICEF	
312102 Residential Buildings	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
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Construction of Natenatal Ward at Goli HC IV	()	(1)Construction of Antenatal Ward at Goli HC IV	()
No of maternity wards rehabilitated	(1) BOQ Development Contracts Committee stting	()	(1)BOQ Development Contracts Committee stting	()
Non Standard Outputs:	Home improvement Campaign		Home improvement Campaign	
312101 Non-Residential Buildings	150,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) Procurement of assorted medical equipment	()	(1)Procurement of assorted medical equipment	()
Non Standard Outputs:	Prevention of communicable diseases		Prevention of communicable diseases	
312212 Medical Equipment	6,405	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,405	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,405	0	0 %	0

Reasons for over/under performance:

Programme : 0882 District Hospital Services**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.	(80%) Proportion approved posts filled by trained health workers at Nebbi Hospital.	(90)Proportion approved posts filled by trained health workers at Nebbi Hospital.	(80%)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.	(135000) Number of patients admitted in the hospital	(3312) Number of patients admitted in the hospital	(45000)Number of patients admitted in the hospita	(3312)Number of patients admitted in the hospital
No. and proportion of deliveries in the District/General hospitals	(2800) Number of deliveries taking place at Nebbi Hospital	(639) Number of deliveries taking place at Nebbi Hospital	(700)Number of deliveries taking place at Nebbi Hospital	(639)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.	(13394) Number of New OPD attendances at Nebbi Hospital.	(13000)Number of New OPD attendances at Nebbi Hospital.	(13394)Number of New OPD attendances at Nebbi Hospital.
Non Standard Outputs:	Prevention and treatment of communicable diseases		Transfer of sector conditional grant to health facility	
263367 Sector Conditional Grant (Non-Wage)	296,970	74,243	25 %	74,243

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,970	74,243	25 %	74,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,970	74,243	25 %	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	(3962) Number of Patients admitted at Angal Hospital wards	(4125)Number of Patients admitted at Angal Hospital wards	(3962)Number of Patients admitted at Angal Hospital wards
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2650) Number of mothers delivering at the Maternity ward of Angal Hospital	(786) Number of mothers delivering at the Maternity ward of Angal Hospital	(650)Number of mothers delivering at the Maternity ward of Angal Hospital	(786)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	(9975) Number of new OPD attendances at Angal Hospital	(8750)Number of new OPD attendances at Angal Hospital	(9975)Number of new OPD attendances at Angal Hospital
Non Standard Outputs:	Transfer of sector conditional grant to NGO Hospital		Transfer of sector conditional grant to NGO Hospital	
263367 Sector Conditional Grant (Non-Wage)	172,857	43,214	25 %	43,214

Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,857	43,214	25 %	43,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,857	43,214	25 %	43,214

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Payment of Staff salary, Conducted Health Planning meetings, Health services supervised and monitored	Payment of salaries for 3 months, 3 health planning meetings conducted, 3 support supervision visits in 20 health centres.	Quarterly Health services supervised and monitored	Payment of staff salaries, 3 Health planning meetings conducted, 3 support supervision visits conducted in 20 health facilities
211101 General Staff Salaries	4,028,127	979,798	24 %	979,798
213001 Medical expenses (To employees)	0	0	0 %	0
221001 Advertising and Public Relations	10,156	0	0 %	0
221002 Workshops and Seminars	45,156	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	1	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	58,949	0	0 %	0
227002 Travel abroad	0	0	0 %	0
227004 Fuel, Lubricants and Oils	12,740	2,560	20 %	2,560
228002 Maintenance - Vehicles	6,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %	0
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	4,028,127	979,798	24 %	979,798
Non Wage Rect:	141,102	2,560	2 %	2,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,169,230	982,358	24 %	982,358

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Quarterly support supervision and Quarterly Monitoring visits to health facility	One Quarterly monitoring visits conducted in 5 health facilities.	Quarterly support supervision and Quarterly Monitoring visits to health facility	One Quarterly monitoring visit conducted in 5 health facility at lower health centers
221002 Workshops and Seminars	2,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,880	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	7,718	0	0 %	0
227004 Fuel, Lubricants and Oils	1,920	480	25 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,318	480	3 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,318	480	3 %	480

Reasons for over/under performance: Inadequate Infrastructure for health care services at health Centre grade two level.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Co-financing for vehicle to support healthcare services	Co-financing for vehicle to support healthcare services
312201 Transport Equipment	50,000	00 %0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Supported Sanitation and hygiene activities through staff training and mentoring		Supported Sanitation and hygiene activities through staff training and mentoring	
281501 Environment Impact Assessment for Capital Works	83,146	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,146	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,146	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>4,028,127</i>	<i>979,798</i>	<i>24 %</i>	<i>979,798</i>
<i>Non-Wage Reccurent:</i>	<i>818,044</i>	<i>168,446</i>	<i>21 %</i>	<i>168,446</i>
<i>GoU Dev:</i>	<i>363,550</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>980,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,189,722</i>	<i>1,148,244</i>	<i>18.6 %</i>	<i>1,148,244</i>

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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 1361 teachers in 91 Primary Schools			Payment of 1361 teachers in 91 Government aided Primary Schools Transfer of UPE funds to schools and registration of pupils by the Planning Unit	Payment of 1361 teachers in 84 Government aided Primary Schools, 7 NFE Centres and 5 Government-aided Secondary Schools
211101 General Staff Salaries	6,320,289	1,571,398	25 %		1,571,398
Wage Rect:	6,320,289	1,571,398	25 %		1,571,398
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,320,289	1,571,398	25 %		1,571,398
Reasons for over/under performance: 31 Newly recruited P/School Teachers did not access payroll but were paid salaries locally					
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	(1048) 1048 NFE, Primary and Secondary School Teachers salaries paid in 07 NFE Centres, 84 Primary Schools		(1361)1361 primary school teachers salaries paid in 91 primary schools	(1048)1048 NFE, Primary and Secondary School Teachers salaries paid in 07 NFE Centres, 84 Primary Schools
No. of qualified primary teachers	(1361) 1361 Qualified Primary Teachers deployed	(1048) 1048 NFE, Primary and Secondary School Teachers salaries paid in 07 NFE Centres, 84 Primary Schools		(1361)1361 Qualified Primary Teachers deployed	(1048)1048 Qualified Primary School Teachers Deployed
No. of pupils enrolled in UPE	(72074) 72074 Pupils registered and enrolled in Primary School	(72074) 72074 Pupils registered and enrolled		(72074)72074 Pupils registered and enrolled	(72074)72074 Pupils registered and enrolled
No. of Students passing in grade one	(50) At least 50 pupils will pass in grade one in PLE	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	() 2119 Pupils registered to sit for PLE	(2133) 2133 Pupils registered to sit for PLE		()	(2133)2133 Pupils registered to sit for PLE

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Non Standard Outputs:		Transfer of UPE Funds to 91 Government-aided P/Schools. District Primary School Football, Netball and MDD Teams participated at District, Regional and National Championships and festival respectively		Transfers of UPE funds to 91 Government aided Primary Schools		Transfer of UPE Funds to 91 Government-aided P/Schools. District Primary School Football, Netball and MDD Teams participated at District, Regional and National Championships and festival respectively	
242003	Other	150,128	0	0 %			0
263367	Sector Conditional Grant (Non-Wage)	937,625	310,110	33 %			310,110
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	1,087,753	310,110	29 %			310,110
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	1,087,753	310,110	29 %			310,110
Reasons for over/under performance:		31 Newly recruited Primary School Teachers did not access payroll but were paid locally					
Capital Purchases							
Output : 078180 Classroom construction and rehabilitation							
No. of classrooms constructed in UPE		(4) 4 Classroom blocks of two Units with an Office inclusive at Adeira Primary School in Ndhew S/C, Pulum Aduku Primary School in Parombo S/C and Jafurunga Primary School in Kucwiny Sub-county, Ogoti Hill Primary School in Akworo S/C		(0)	(3)3 Classroom blocks of two Units with office inclusive at Adeira Primary School in Ndhew S/C, Pulum Aduku Primary School in Parombo S/C and Jafurunga Primary School kin Kucwiny Sub-county		(0)Not done but procurement process initiated
No. of classrooms rehabilitated in UPE		(8) Re-roofing 2 Classroom block at Penji Oryang Primary School in Parombo S/C, Renovation of walls and floor of 4 Classrooms in Jupala Primary school in Kucwiny S/C, Renovation of walls and floor of 2 classrooms in Oryang Primary School in Nyaravur S/C		(0)			(0)Not done but procurement process initiated
Non Standard Outputs:		Technical Support Supervision of the works undertaken.			Quarterly Technical Support Supervision of the works undertaken.		
281504	Monitoring, Supervision & Appraisal of capital works	20,028	0	0 %			0

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312101 Non-Residential Buildings	296,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	316,028	0	0 %	0
External Financing:	0	0	0 %	0
Total:	316,028	0	0 %	0
Reasons for over/under performance: Poor roads due to heavy rain.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Construction of 3 blocks of Latrines at Pulum Aduku, Adiera and Jafurnga Primary School	()	(0)	
No. of latrine stances rehabilitated	(00) N/A	()	(0)	
Non Standard Outputs:	Construction of 3 blocks of Latrines at Pulum Aduku, Adiera and Jafurnga Primary School		NA	
281504 Monitoring, Supervision & Appraisal of capital works	14,928	0	0 %	0
312101 Non-Residential Buildings	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,928	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,928	0	0 %	0
Reasons for over/under performance: NA				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(72) Supply of 121 desks; 37 each to the 3 schools of Adeira Primary School in Erussi Subcpunty, Pulum Aduku Primary School in Parombo Sub-county, Jufurnga Primary School in Kucwiny Sub-county	()	(0)Nil	
Non Standard Outputs:	Supply of 121 desks; 37 each to the 3 schools of Adeira Primary School in Erussi Subcpunty, Pulum Aduku Primary School in Parombo Sub-county, Jufurnga Primary School in Kucwiny Sub-county			

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312203 Furniture & Fixtures	25,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,840	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,840	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	253 qualified Teaching and Non-Teaching Secondary School Staff paid salaries	N/A	253 qualified Teaching and Non-Teaching Secondary School Staff paid salaries	
211101 General Staff Salaries	2,189,787	540,985	25 %	540,985
Wage Rect:	2,189,787	540,985	25 %	540,985
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,189,787	540,985	25 %	540,985
Reasons for over/under performance: Nil				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3836) 3836 registered and enrolled in Secondary Schools	(3836) 3836 registered and enrolled in Secondary Schools	(3836) 3836 registered and enrolled in 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 staff paid salaries	(253) 253 qualified Teaching and Non-Teaching Secondary Staff paid salaries	
No. of students passing O level	(680) 680 students passed at O level	(680) 680 students passed at O level	(680) 680	
No. of students sitting O level	(750) 750 students, enrolled, registered and sat O level	(750) 750 students, enrolled, registered and sat O level	(750) 750 students, enrolled, registered and sat O level	
Non Standard Outputs:	Registration of students under EMIS	Registration of students under EMIS	3836 students enrolled and registered and 253 Secondary Teaching and Non-Teaching Staff paid salaries	
263367 Sector Conditional Grant (Non-Wage)	471,048	157,016	33 %	157,016

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	471,048	157,016	33 %	157,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,048	157,016	33 %	157,016

Reasons for over/under performance: Nil

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

N/A

Non Standard Outputs:

ATEGO sSeed
Secondary School
Completion of phase
I:
Construction of
Multipurpose
Science Bloock, 5
Stances Latrine
blocks for students,
2 Stances Latrine
blocks for teachers

Phase II:

Construction of
Library block,
Supply of for the
Multipurpose
Science block,
Supply of furniture
for Administration
block, Play ground,
opening road
network, compound
opening and
leveling, electricity
connection and
installation

281504 Monitoring, Supervision & Appraisal of capital works	40,784	0	0 %	0
312101 Non-Residential Buildings	398,248	0	0 %	0
312102 Residential Buildings	353,477	0	0 %	0
312104 Other Structures	23,177	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	815,686	0	0 %	0
External Financing:	0	0	0 %	0
Total:	815,686	0	0 %	0

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(15) No Tertiary Institution exists	()		(15)No Tertiary Institution exists	(0)No Tertiary Institution exists
No. of students in tertiary education	(250) N/A	()		(250)N/A	(0)No Tertiary Institution exists
Non Standard Outputs:	No Tertiary Institution exists			No Tertiary Institution exists	No Tertiary Institution exists
211101 General Staff Salaries	9,737	2,434	25 %		2,434
Wage Rect:	9,737	2,434	25 %		2,434
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,737	2,434	25 %		2,434

Reasons for over/under performance: The district does not have any Government-aided BTJET and other Tertiary Institutions. There is an urgent need to establish one. The district can identify and provide land for the establishment

Lower Local Services

Output : 078351 Skills Development Services

N/A					
Non Standard Outputs:	Transfer of non-wage to Tertiary institutions			Transfer of non-wage to Tertiary institutions	No Tertiary Institution exists
263367 Sector Conditional Grant (Non-Wage)	158,855	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	158,855	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,855	0	0 %		0

Reasons for over/under performance: No Tertiary Institution exists. Government needs to urgently provide and establish one BTJET and other Tertiary Institution

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:	Technical support supervision in all the 91 Primary Schools and 5 Secondary Schools ongoing works and learning environment.			Technical support supervision in all the 91 schools and ongoing works and learning environment.	80 Primary Schools, 5 NFE Centres and 10 Secondary Schools inspected 50 Primary Schools, 3 NFE Centres and 7 Secondary Schools monitored and supervised
227001 Travel inland	66,664	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,664	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,664	0	0 %	0
Reasons for over/under performance:	Lack of efficient and adequate means of transport for all the staffs involved. The department has one (1) Vehicle and one (1) Motorcycle for the five (5) officers. There is a plan to procure two (2) more motorcycles.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Support to Ball Games and Sports for Regional and National		Support to Ball Games and Sports for Regional and National	
221002 Workshops and Seminars	12,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	15,000	0	0 %	0
227001 Travel inland	53,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:	Lack of District Stadium - There is a titled District land allocated for the stadium. There is need to provide for the kick start of the construction			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training of SMCs, PTAs, Headteachers and SWT. Administration of pre-PLE and Mock examinations.		Training of SMCs, PTAs, Headteachers and SWT. Administration of pre-PLE and Mock examinations.	Nil
221001 Advertising and Public Relations	5,000	0	0 %	0
221002 Workshops and Seminars	468,000	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	500,000	0	0 %	0
Total:	500,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds for training - Some little budget provision has been made and lobbying from other development partners is on-going			

Vote:545 Nebbi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Payment of 7 Staffs in DEOs office			Payment of 7 Staffs in DEOs office Workshops and Seminars conducted under UNICEF funding to improve learning and teaching	
211101 General Staff Salaries	78,257	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	5,470	0	0 %		0
221001 Advertising and Public Relations	850	0	0 %		0
221002 Workshops and Seminars	24,400	0	0 %		0
221004 Recruitment Expenses	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	700	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	7,650	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,500	0	0 %		0
221012 Small Office Equipment	15,900	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222003 Information and communications technology (ICT)	6,600	0	0 %		0
224004 Cleaning and Sanitation	2,900	0	0 %		0
227001 Travel inland	17,000	0	0 %		0
228002 Maintenance - Vehicles	6,857	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	78,257	0	0 %		0
Non Wage Rect:	36,727	0	0 %		0
Gou Dev:	68,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,985	0	0 %		0
Reasons for over/under performance:	Inadequate funds - Lobbying for more budget provisions; The Department lack a Senior Inspector of Schools - This position has been included in the recruitment plan.				
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:		Supply of laptops, Photocopier and metallic book shelves and other accessories		Supply of laptops, Photocopier and metallic book shelves and other accessories		Nil	
312201	Transport Equipment	26,000	0	0 %		0	
312203	Furniture & Fixtures	4,134	0	0 %		0	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		0	0	0 %		0	
Gou Dev:		30,134	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		30,134	0	0 %		0	
Reasons for over/under performance:		Nil					
Programme : 0785 Special Needs Education							
Higher LG Services							
Output : 078501 Special Needs Education Services							
No. of SNE facilities operational		(2) No. of SNE facilities operation		(2)No. of SNE facilities operation		(2)Nil	
No. of children accessing SNE facilities		(20) No. of children accessing SNE facilities		(20)No. of children accessing SNE facilities		(0)No. of children accessing SNE facilities	
Non Standard Outputs:		Quarterly support supervision		Quarterly support supervision		Nil	
221002	Workshops and Seminars	1,500	0	0 %		0	
221007	Books, Periodicals & Newspapers	700	0	0 %		0	
221008	Computer supplies and Information Technology (IT)	800	0	0 %		0	
227001	Travel inland	2,000	0	0 %		0	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		5,000	0	0 %		0	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		5,000	0	0 %		0	
Reasons for over/under performance:		Inadequate funds and lack of means of transport for monitoring and supervising Special Needs services in schools					
Total For Education : Wage Rect:		8,598,071	2,114,817	25 %		2,114,817	
Non-Wage Reccurrent:		1,906,048	467,126	25 %		467,126	
GoU Dev:		1,390,616	0	0 %		0	
Donor Dev:		500,000	0	0 %		0	
Grand Total:		12,394,734	2,581,943	20.8 %		2,581,943	

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Quarter1

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:	Repair and Maintenance of road Equipments			Repair and Maintenance of road Equipments	
228003 Maintenance – Machinery, Equipment & Furniture	71,888	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,888	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,888	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	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	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0
221009 Welfare and Entertainment	1,066	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
223006 Water	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
228004 Maintenance – Other	5,000	0	0 %		0
Wage Rect:	119,179	0	0 %		0
Non Wage Rect:	21,566	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,745	0	0 %		0
Reasons for over/under performance:					

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:	295.5km of Community Access Roads Maintained			73km of Community Access Roads Maintained	
242003 Other	77,966	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,966	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,966	0	0 %		0
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(323) 47km of maintained under routine mechanized maintenance. 275.5km maintained under routine manual maintenance	()		(80) routine manual and mechanised maintenance	()
Length in Km of District roads periodically maintained	(0)	()		()	()
Non Standard Outputs:	Culvert Installation, Contract staff salary			Culvert Installation, Contract staff salary	
242003 Other	307,833	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	307,833	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	307,833	0	0 %		0
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Maintenance of building, technical support supervision of ongoing works in construction	Maintenance of building and compound in the entire Headquarters		Maintenance of building, technical support supervision of ongoing works in construction	Maintenance of building and compound in the entire Headquarters
228001 Maintenance - Civil	5,000	1,250	25 %		1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: Limited capacity of the contractor to maintain the compound				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical installation and repair works on going construction works	Minor repairs and installation of building and offices carried out	Electrical installation and repair works on going construction works	Minor repairs and installation of building and offices
228004 Maintenance – Other	5,000	1,660	33 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,660	33 %	1,660
External Financing:	0	0	0 %	0
Total:	5,000	1,660	33 %	1,660
Reasons for over/under performance: Mis-match and wrong coding of budget lines has affect disbursement				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Construction and re-modelling of office space for the department	()	()	()
Non Standard Outputs:	Monthly and Quarterly support supervision of ongoing works and construction			
312101 Non-Residential Buildings	75,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,000	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	119,179	29,497	25 %	29,497
Non-Wage Reccurent:	484,253	1,250	0 %	1,250
GoU Dev:	80,000	1,660	2 %	1,660
Donor Dev:	0	0	0 %	0
Grand Total:	683,432	32,407	4.7 %	32,407

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Quarter1

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:	Salaries and wages paid to water office staff, Stationery procured, Internet bundles procured, fuel for office operations procured. department vehicle maintained.	Salaries and wages paid to water office staff, stationery procured, unlimited internet bundles procured, department vehicle maintained		Salaries and wages paid to water office staff, Stationery procured, Internet bundles procured, fuel for office operations procured, department vehicle maintenance.	Salaries and wages paid to water office staff, stationery procured, unlimited internet bundles procured, department vehicle maintained
211101 General Staff Salaries	37,510	8,907	24 %		8,907
221009 Welfare and Entertainment	3,320	830	25 %		830
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	200	0	0 %		0
222003 Information and communications technology (ICT)	3,600	900	25 %		900
227004 Fuel, Lubricants and Oils	7,108	432	6 %		432
228002 Maintenance - Vehicles	5,750	1,438	25 %		1,438
Wage Rect:	37,510	8,907	24 %		8,907
Non Wage Rect:	21,978	4,100	19 %		4,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,488	13,006	22 %		13,006
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(19) Construction supervision visits done, 14 water points inspected after construction, Data collected, monitoring of water sources done by stakeholders	(1) Data collection done		(1)Construction supervision visits done	(1)Data collection done
No. of water points tested for quality	(57) Water quality testing of 57 water sources done in Parombo, Akworo,Kucwiny,N yaravur,Erussi,Nebbi,Atego and Ndhekw subcounties.	(22) Water quality surveillance of 22 water points done		(10)Water quality testing of 10 water sources done.	(0)Water quality surveillance of 22 water points done

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No. of District Water Supply and Sanitation Coordination Meetings	() Water and sanitation coordination committee meeting. Extension staff review meeting	()		()	()
Non Standard Outputs:	2 District water supply and sanitation coordination committee meetings held, 2 extension staff meetings held.	N/A		District water supply and sanitation coordination committee meetings held, extension staff meetings held.	N/A
221002 Workshops and Seminars		1,200	300	25 %	300
227001 Travel inland		7,141	1,785	25 %	1,785
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,341	2,085	25 %	2,085
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,341	2,085	25 %	2,085

Reasons for over/under performance: Insufficient funding for data collection

Output : 098104 Promotion of Community Based Management

N/A

Non Standard Outputs:	Establishment and training of water user committees done in 10 communities where borehole drilling will take place.	Establishment and training of water user committees done in the 10 communities where borehole		Establishment and training of water user committees done in 10 communities where borehole drilling will take place.	Establishment and training of water user committees done in the 10 communities where borehole drilling is to take place.
221002 Workshops and Seminars		1,070	240	22 %	240
227001 Travel inland		870	63	7 %	63
228004 Maintenance – Other		30,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,940	303	16 %	303
Gou Dev:		0	0	0 %	0
External Financing:		30,000	0	0 %	0
Total:		31,940	303	1 %	303

Reasons for over/under performance: more funding needs to added in order to reactivate the other inactive water user committees.

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Contract staff salaries paid, feasibility study on design of piped water system done, assessment of broken down boreholes done, water quality surveillance done, commissioning, monitoring and supervision of projects done.	Contract staff salaries paid for the months of July, August and September, water quality surveillance of 22 sources done in Kucwiny and Nyaravur subcounties	Contract staff salaries paid, water quality surveillance done commissioning, monitoring and supervision of projects done.	Contract staff salaries paid for the months of July, August and September, water quality surveillance of 22 sources done in Kucwiny and Nyaravur subcounties
281503 Engineering and Design Studies & Plans for capital works	41,868	3,295	8 %	3,295
281504 Monitoring, Supervision & Appraisal of capital works	66,874	8,850	13 %	8,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,741	12,145	11 %	12,145
External Financing:	0	0	0 %	0
Total:	108,741	12,145	11 %	12,145
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(12) Geophysical survey of the borehole sites. Drilling and construction of 10 boreholes and 2 motorised pumps in Parombo, Erussi, Ndhew, Akworo	()	(3)Borehole drilling and Construction	()
No. of deep boreholes rehabilitated	(12) 12 Deep boreholes rehabilitated.	()	(3)3 Deep boreholes rehabilitated.	()
Non Standard Outputs:			N/A	
312104 Other Structures	367,846	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	367,846	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,846	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	37,510	8,907	24 %	8,907
Non-Wage Reccurent:	32,259	6,488	20 %	6,488
GoU Dev:	476,587	12,145	3 %	12,145
Donor Dev:	30,000	0	0 %	0
Grand Total:	576,355	27,539	4.8 %	27,539

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 salaries paid 4 sets of stationary and office cleaning materials procured EIS reviewed and monitored Training and monitoring of energy saving technologies conducted Bi-annual wetlands compliance inspections, monitoring and enforcement conducted in 10 LLGs in the district	3 months salaries paid 1 set of stationary and cleaning materials procured 2 compliance supervision and monitoring conducted		3 months salaries paid 1 sets of stationary and office cleaning materials procured EIS reviewed and monitored Training and monitoring of energy saving technologies conducted Bi-annual wetlands compliance inspections, monitoring and enforcement conducted in 10 LLGs in the district	3 months salaries paid for the months of July, August and September 1 set of assorted stationary and office cleaning materials procured Monitored compliance of solar systems in the 9 LLGs health units and schools supervised and monitored ENR activities for Q1
211101 General Staff Salaries	215,810	45,480	21 %		45,480
221002 Workshops and Seminars	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	10,861	550	5 %		550
Wage Rect:	215,810	45,480	21 %		45,480
Non Wage Rect:	6,661	550	8 %		550
Gou Dev:	11,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	233,471	46,030	20 %		46,030
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1 ha of trees planted in Pagwata primary school 1 Demonstration tree nursery established 2 Demonstration sites for Farmer Managed Natural Regeneration (FMNR) established	(3) 1 Ha of trees planted 2 FMNR demonstration sites established		(1)1 ha of trees planted in Pagwata primary school	(3)Planted 1 ha of trees in Pagwata Primary school in Acana Sub-county 2 demonstration sites for Farmer Managed Natural Regeneration (FMNR) established in Nyaravur and Kucwiny Sub-counties

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Number of people (Men and Women) participating in tree planting days	(0) N/A	(10) 10 farmers participated (6 female and 4 male)	(10)Number of people (Men and Women) participating in tree planting days	(10)10 farmers (6 female and 4 male) participation in the site selection and demonstration
Non Standard Outputs:	N/A	N/A	N/A	N/A
224006 Agricultural Supplies	3,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	(0) N/A	(1)No. of Agro forestry Demonstrations	(0)N/A
No. of community members trained (Men and Women) in forestry management	(10) Technical support provided to 10 tree farmers	(0) N/A	(2)Technical support provided to 10 tree farmers	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Quarterly compliance inspections conducted	(0) N/A	(1)Quarterly compliance inspections conducted	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	667	33 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	667	33 %	667
External Financing:	0	0	0 %	0
Total:	2,000	667	33 %	667
Reasons for over/under performance:	N/A			
Output : 098307 River Bank and Wetland Restoration				

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Area (Ha) of Wetlands demarcated and restored	(4) 4 ha of River Alala catchment demarcated and restored	(1) 1 Ha demarcated and restored		(1)4 ha of River Alala catchment demarcated and	(1)1 Ha of Alala catchment demarcated and restored
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	2,500	625	25 %		625
227001 Travel inland	1,500	375	25 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	N/A				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(10) 2 Radio talk shows conducted on environmental and climate change concerns	(0) N/A		(3)1 Radio talk shows conducted on environmental and climate change concerns	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(44) 40 projects screened on environmental and social impacts and management plans developed 4 environmental compliance inspections conducted 4 quarterly District Environment Committee meetings held	(39) 39 projects screened 1 environmental compliance inspections conducted		(11)10 projects screened on environmental and social impacts and management plans developed 1 environmental compliance inspections conducted 1 quarterly District Environment Committee meetings held	(39)Screened 39 projects and developed Environmental and Social Management Plans 1 environmental compliance inspections conducted
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	1,000	333	33 %		333

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227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,333	27 %	1,333
External Financing:	0	0	0 %	0
Total:	5,000	1,333	27 %	1,333

Reasons for over/under performance: N/A

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(18) 1 set of lands management equipments procured (a laptop computer, GPS Gramin, external disk drive) 5 sheets of topographic map procured 20 cadastral plan sheets procured 2 radio talk shows conducted on lands management 1 technical support provided to Area Land Committees 8 surveys verified 4 survey control points established	(4)1 set of lands management equipments procured (a laptop computer, GPS Gramin, external disk drive) 5 sheets of topographic map procured 5 cadastral plan sheets procured 2 radio talk shows conducted on lands management 1 technical support provided to Area Land Committees 1 surveys verified 1 survey control points established	(45)40 Area Land Committees trained on their roles and responsibilities 5 surveys verified in Nyaravur, Kucwiny, Nebbi SCs and Nebbi MC
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Non Standard Outputs: N/A N/A N/A N/A

221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	6,000	2,000	33 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	2,000	17 %	2,000
External Financing:	0	0	0 %	0
Total:	12,000	2,000	17 %	2,000

Reasons for over/under performance: N/A

Output : 098311 Infrastructure Planning

N/A

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Non Standard Outputs:		Physical developments inspected in 1 Urban council and 5 rural growth centers	3 Local Physical Planning Committees 1 Physical planning compliance inspection	Physical developments inspected in 1 Urban council and 5 rural growth centers	Provided technical support to 3 Local Physical Planning Committees of Kucwiny, Parombo and Akworo SCs
		4 quarterly District Physical Planning Committee meetings conducted	1 District Physical Planning Committee meeting		Conducted 1 Physical planning compliance inspections in Nyaravur, Angal, and Erussi
		Technical support provided to 9 Local Physical Planning Committees			Conducted 1 District Physical Planning Committee meeting
		4 quarterly physical planning reports submitted to MoLHUD			
221009	Welfare and Entertainment	2,400	600	25 %	600
227001	Travel inland	3,600	750	21 %	750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		6,000	1,350	23 %	1,350
External Financing:		0	0	0 %	0
Total:		6,000	1,350	23 %	1,350
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		1 twin institutional energy saving cook-stove constructed at Parombo primary school	1 site assessment conducted	1 twin institutional energy saving cook-stove constructed at Parombo primary school	1 site assessment was conducted at Parombo primary school
312104	Other Structures	5,000	1,000	20 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		5,000	1,000	20 %	1,000
External Financing:		0	0	0 %	0
Total:		5,000	1,000	20 %	1,000
Reasons for over/under performance:		N/A			
Total For Natural Resources : Wage Rect:		215,810	45,480	21 %	45,480
Non-Wage Reccurent:		10,661	1,550	15 %	1,550
GoU Dev:		50,000	6,350	13 %	6,350
Donor Dev:		0	0	0 %	0
Grand Total:		276,471	53,380	19.3 %	53,380

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Travel Inland facilitated.Fuel procured for Office operations.Computer Supplies and Accessories procured			Travel Inland facilitated.Fuel procured for Office operations.Computer Supplies and Accessories procured	
221008 Computer supplies and Information Technology (IT)	2,600	0	0 %		0
227001 Travel inland	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,400	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	0	0 %		0
Reasons for over/under performance:	Incomplete appraisal of disability groups to access funding from the district Special Disability Grant funds were not disbursed to groups because they were not adequate yet for disbursement Inadequate operational fund to facilitate monitoring and supervision				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Computer Supplies and Accessories Procured	Salaries paid for the casual workers' maintaining NECOSOC Compound cleaning and maintenance done		Computer Supplies and Accessories Procured	Salaries paid for the casual workers' maintaining NECOSOC Compound cleaning and maintenance done
228001 Maintenance - Civil	2,600	317	12 %		317
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	317	12 %		317
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	317	12 %		317
Reasons for over/under performance:	Inadequate releases for major repairs and maintenance Inadequate releases of local revenue to cater for salaries,repairs and maintenance				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Community Development Workers facilitated to perform their duties	Salaries paid for all Community Based Services staff Staff appraisal of all Community Based Services staff done Most of the Community Development Officers have been recruited	Delivery of community-based services in the District coordinated;	Salaries paid for all Community Based Services staff Staff appraisal of all Community Based Services staff done Most of the Community Development Officers have been recruited
211103 Allowances (Incl. Casuals, Temporary)	1,040	260	25 %	260
221011 Printing, Stationery, Photocopying and Binding	1,973	493	25 %	493
227001 Travel inland	1,040	260	25 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,053	1,013	25 %	1,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,053	1,013	25 %	1,013
Reasons for over/under performance:	Inadequate District Discretionary equalization grant to enable the Sector do social mobilization and group preparation activities Inadequate allocation of funds to enable Community Development Officers perform their core functions			
Output : 108105 Adult Learning				
No. FAL Learners Trained	() No training of FAL Instructors is planned	(0) FAL Learners were not trained in Quarter 1	()	()FAL Learners were not trained in Quarter 1
Non Standard Outputs:	Travel Inland facilitated.Managem ent of Proficiency test.Vehicle maintained.Support Supervision conducted on FAL Porgramme	Support Supervision conducted on FAL Programme	Travel Inland, facilitated, Management of Proficiency test. Vehicle maintained. Support Supervision conducted on FAL Programme	Support Supervision conducted on FAL Programme
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	7,309	1,800	25 %	1,800
228002 Maintenance - Vehicles	1,427	339	24 %	339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,736	2,639	25 %	2,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,736	2,639	25 %	2,639
Reasons for over/under performance:	Inadequate funds to enable commemoration of International Literacy Day Lack of motivation for FAL Instructors during the quarter Inadequate learning and teaching materials provided during the quarter			
Output : 108106 Support to Public Libraries				
N/A				

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Non Standard Outputs:	Support to district Library and information system. Colletion and management of NECSCO buildings	Support provided to the Public Library and data collection	Support to district Library and information system. Colletion and management of NECSCO buildings	Support provided to the Public Library and data collection
228004 Maintenance – Other	11,745	500	4 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,745	500	4 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,745	500	4 %	500
Reasons for over/under performance:	Inadequate support for the functioning of the Public Library Inadequate current reading materials in the Public Libraries Poor reading culture among community members			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Mainstream Gender in all Departmental Work plans and Budgets	Conducted 1 Gender awareness and Sensitization workshop with Political and Technical leaders	Gender awareness and sensitization workshop conducted for Political and Technical leaders	Conducted 1 Gender awareness and Sensitization workshop with Political and Technical leaders
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	3,245	145	4 %	145
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,245	145	4 %	145
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,245	145	2 %	145
Reasons for over/under performance:	Insufficient funding			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() Children cases (Juveniles) handled and settled	(59) 59 children cases were handled and settled	()	()59 children cases were handled and settled

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Non Standard Outputs:	Carry out Social inquiries on Juvenile Offenders.Submit Social inquiry reports to the Courts of Law.Make follow-up visits on children cases.Transport Juvenile Offenders to the Courts of law and to the Remand home.Make follow-up visits on children cases released from the Juvenile Remand home and National Rehabilitation Centre	Carried out social welfare inquiries on Juvenile Offenders.Submitted social welfare inquiry reports to the courts of law.Made follow-up visits on child welfare cases disposed off.Transported Juvenile offenders to Arua Juvenile remand home.Made follow-up visits on child offenders released from the juvenile remand home and national rehabilitation centre	Carry out Social inquiries on Juvenile Offenders.Submit Social inquiry reports to the Courts of Law.Make follow-up visits on children cases.Transport Juvenile Offenders to the Courts of law and to the Remand home.Make follow-up visits on children cases released from the Juvenile Remand home and National Rehabilitation Centre	Carried out social welfare inquiries on Juvenile Offenders.Submitted social welfare inquiry reports to the courts of law.Made follow-up visits on child welfare cases disposed off.Transported Juvenile offenders to Arua Juvenile remand home.Made follow-up visits on child offenders released from the juvenile remand home and national rehabilitation centre
221008 Computer supplies and Information Technology (IT)	2,500	380	15 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	380	15 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	380	15 %	380
Reasons for over/under performance:	Overwhelming number of Juvenile Offenders especially from Nebbi Municipal Council Increasing parental negligence and inability to provide for children Overwhelming number of welfare cases especially from abuse and neglect scenarios			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Procure 7 Wheel Chairs for PWDs	(p) Assistive aids were not supplied to the disabled and elderly community	()	()Assistive aids were not supplied to the disabled and elderly community
Non Standard Outputs:	Travel Inland facilitated.International Disability Day Commemorated.Computer Supplies and Accessories Procured	Conducted district disability council coordination meeting		Conducted district disability council coordination meeting
221002 Workshops and Seminars	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Low entrepreneurship culture coupled with the low skills among the disabled and elderly of Nebbi District leading to failure of most of the funded projects. Inadequate operational funds to cater for adequate training, monitoring of disability grant funds There is an erosion of traditional social protection systems in the district in support of the disabled and the elderly			
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	Inspected work places that conform to national policies and standards on occupational health and safety;	Inspected work places that conform to national policies and standards on occupational health and safety;		
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	All community-based services in the District and community participation in development programmes and projects coordinated	Production of bid documents for the procurement in the Sector		
221008 Computer supplies and Information Technology (IT)	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	0	0 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:		Delivery of community-based services in the District coordinated;	Production of the bid documents for supplies in the department done Staff capacity needs solicited from the appraisal process Staff capacity needs identified from the appraisal process	Pay Staff salaries Update payroll for newly recruited staff Manage the payroll to cater for salary increments	Staff salaries paid all the staff in the Sector.Payroll update to cater for the newly recruited staff of CDO and PSWO.Staff in the department facilitated to carry out their core roles and functions.Staff appraisal conducted for all the staff.Staff induction conducted for the newly recruited staff
211101	General Staff Salaries	135,752	23,499	17 %	23,499
227001	Travel inland	17,010	3,499	21 %	3,499
	Wage Rect:	135,752	23,499	17 %	23,499
	Non Wage Rect:	14,010	3,499	25 %	3,499
	Gou Dev:	3,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	152,762	26,998	18 %	26,998
Reasons for over/under performance:		Inadequate capacity fund to cater for all the needs of staff in the Sector Inadequate induction of the newly recruited staff Inadequate allocation to the department making it difficult to implement activities on a quarterly basis.			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Support to UWEP and YLP sub projects prosals, financing, implementation and repoting on key outputs.		Support to UWEP and YLP sub projects prosals, financing, implementation and repoting on key outputs.	
281504	Monitoring, Supervision & Appraisal of capital works	300,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	300,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	300,000	0	0 %	0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:		135,752	23,499	17 %	23,499
Non-Wage Reccurent:		49,889	8,743	18 %	8,743
GoU Dev:		315,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		500,641	32,241	6.4 %	32,241

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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:	Payment for 3 staff salaries, attend 4 regional and 4 National workshops, 4 Consultations with line Ministry and carry out enrollment exercise for pupils and students in primary and secondary schools			Payment for 3 staff salaries, attend 4 regional and 1 National workshops,1 Consultations with line Ministry and carry out enrollment exercise for pupils and students in primary and secondary schools	Paid 3 staff salaries for the months of July-Sept, attended 2 Regional and 1 National workshops,1 Consultations with line Ministry and carry out Pupil students enrollment exercise for pupils and students in primary and secondary schools
211101 General Staff Salaries	44,456	8,720	20 %		8,720
221002 Workshops and Seminars	5,000	0	0 %		0
Wage Rect:	44,456	8,720	20 %		8,720
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,456	8,720	18 %		8,720
Reasons for over/under performance:	Delayed warranting of funds and new reforms are still difficult to understand				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 Staff Qualified in the District Planning Unit	(3) 3 Staff Qualified in the District Planning Unit		(3)3 Staff Qualified in the District Planning Unit	(3)3 Staff Qualified in the District Planning Unit
No of Minutes of TPC meetings	(12) 12 TPC Meetings held and 12 Minutes prepared District Planning Unit Boardroom	(3) 3 TPC Meetings held and 3 Minutes prepared District		(3)3 TPC Meetings held and 3 Minutes prepared District	(3)3 TPC Meetings held and 3 Minutes prepared District
Non Standard Outputs:	4 Regional and 4 National workshops attended, 4 Consultation held and coordination of program mes and NGOs and HoDs in planning functions. Performance assessment of LLGs and HLG in selected sectors	Attended Budget consultative Regional and 1 National workshops, 4 Consultation held and coordination of program mes and NGOs and HoDs in planning functions. Performance assessment of LLGs and HLG in selected sectors		1 Regional and 1 National workshops attended, 4 Consultation held and coordination of program mes and NGOs and HoDs in planning functions. Performance assessment of LLGs and HLG in selected sectors	Attended Budget consultative Regional and 1 National workshops, 4 Consultation held and coordination of program mes and NGOs and HoDs in planning functions. Performance assessment of LLGs and HLG in selected sectors
227001 Travel inland	5,000	1,160	23 %		1,160

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,160	23 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,160	23 %	1,160
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Registration of Birth and Death, Conduct 4 DNCC quarterly meetings, 4 monitoring field visits, planning and budgeting for UNICEF activities	Registration of Birth and Death, Conduct 1 DNCC quarterly meetings, 1 monitoring field visits, planning and budgeting for UNICEF activities		
221002 Workshops and Seminars	360,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	360,000	0	0 %	0
Total:	360,000	0	0 %	0
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Preparation and submission of work plans and budgets, Review, integration and update of District Development plan into NDP, Mainstreaming of cross cutting issues into DDP and stock taking of investment projects.	Preparation and submission of work plans and budgets, Review, integration and update of District Development plan into NDP, Mainstreaming of cross cutting issues into DDP and stock taking of investment projects.	Preparation and submission of work plans and budgets, Review, integration and update of District Development plan into NDP, Mainstreaming of cross cutting issues into DDP and stock taking of investment projects.	Preparation and submission of work plans and budgets, Review, integration and update of District Development plan into NDP, Mainstreaming of cross cutting issues into DDP and stock taking of investment projects.
221011 Printing, Stationery, Photocopying and Binding	4,500	355	8 %	355
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
228004 Maintenance – Other	20,628	4,467	22 %	4,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	855	10 %	855
Gou Dev:	20,628	4,467	22 %	4,467
External Financing:	0	0	0 %	0
Total:	29,128	5,322	18 %	5,322

Vote:545 Nebbi District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late submission of reports and accountability by departments and sub counties					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	4 Quarterly reports, review meetings and 1 semi-annual and 1 annual report prepared and submitted. Supply of ICT accessories for printers, computers and photocopier. One retooling of office equipment supplied. 4 quarterly data bundle supplied for online documentation.	1 Quarterly reports, review meetings and 1 semi-annual and 1 annual report prepared and submitted. Supply of ICT accessories for printers, computers and photocopier. One retooling of office equipment supplied. 1 quarterly data bundle supplied for online documentation.		1 Quarterly reports, review meetings and 1 semi-annual and 1 annual report prepared and submitted. Supply of ICT accessories for printers, computers and photocopier. One retooling of office equipment supplied. 1 quarterly data bundle supplied for online documentation.	1 Quarterly reports, review meetings and 1 semi-annual and 1 annual report prepared and submitted. Supply of ICT accessories for printers, computers and photocopier. One retooling of office equipment supplied. 1 quarterly data bundle supplied for online documentation.
221008 Computer supplies and Information Technology (IT)	15,000	3,285	22 %		3,285
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	3,285	22 %		3,285
External Financing:	0	0	0 %		0
Total:	15,000	3,285	22 %		3,285
Reasons for over/under performance: Difficult to understand and comprehend the new reforms					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Supply of office consumables and cleaning materials, refreshment for staff, minor repairs and replacement of furniture and equipment.	Supply of office consumables and cleaning materials, refreshment for staff, minor repairs and replacement of furniture and equipment.		Supply of office consumables and cleaning materials, refreshment for staff, minor repairs and replacement of furniture and equipment.	Supply of office consumables and cleaning materials, refreshment for staff, minor repairs and replacement of furniture and equipment.
224004 Cleaning and Sanitation	10,000	570	6 %		570
227004 Fuel, Lubricants and Oils	10,000	1,938	19 %		1,938
228004 Maintenance – Other	4,353	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,353	0	0 %		0
Gou Dev:	20,000	2,508	13 %		2,508
External Financing:	0	0	0 %		0
Total:	24,353	2,508	10 %		2,508
Reasons for over/under performance: N/A					

Vote:545 Nebbi District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 Monitoring reports produced, 4 review meetings conducted, 4 field visits conducted and 4 stakeholder platform meetings conducted.	1 Monitoring reports produced, 1 review meetings conducted, 1 field visits conducted and 1 stakeholder platform meetings conducted		1 Monitoring reports produced, 1 review meetings conducted, 4 field visits conducted and 1 stakeholder platform meetings conducted	1 Monitoring reports produced, 1 review meetings conducted, 1 field visits conducted and 1 stakeholder platform meetings conducted
227001 Travel inland	60,000	20,000	33 %		20,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	20,000	33 %		20,000
External Financing:	0	0	0 %		0
Total:	60,000	20,000	33 %		20,000
Reasons for over/under performance: Late commencement of works due to delayed procurement process					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	1 Motorcycle supplied 1 Boardroom re-modelled and repaired Assorted equipment and consumables supplied			1 Motorcycle supplied 1 Boardroom re-modelled and repaired Assorted equipment and	
312104 Other Structures	42,237	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,237	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,237	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	44,456	8,720	20 %		8,720
Non-Wage Reccurent:	22,853	2,015	9 %		2,015
GoU Dev:	157,864	30,259	19 %		30,259
Donor Dev:	360,000	0	0 %		0
Grand Total:	585,174	40,994	7.0 %		40,994

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of staff salary, conducting departmental meetings, consultation with departments and line Ministry	3 months payment of staff salaries; and Held one (1) departmental meeting.		3 months payment of staff to salary, 3 conducting departmental meetings, consultation with 4 departments and line Ministry	3 months payment of staff salaries; and Held one (1) departmental meeting.
211101 General Staff Salaries	40,896	5,246	13 %		5,246
Wage Rect:	40,896	5,246	13 %		5,246
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,896	5,246	13 %		5,246
Reasons for over/under performance:	Structural problems of only two personnel in the department that inhibits reviews, quality of reports, timely compliance; and The under performance was due to the provision that was made to pay the substantive District Internal Auditor to be recruited.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Conduct Audit of 91Government aided primary schools, 20 Government health facilities, one hospital, two stores, 12 Departments and 6 projects	Audited 8 Primary schools; Procured stationaries,Computer and other ICT supplies; and paid for travel inland. Telecommunication		Conduct Audit of 25 Government aided primary schools, 5 Government health facilities, one hospital, two stores, 4 Departments and2 projects	Audited 8 Primary schools; Procured stationaries,Computer and other ICT supplies; and paid for travel inland. Telecommunication
221008 Computer supplies and Information Technology (IT)	1,100	225	20 %		225
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	846	175	21 %		175
221012 Small Office Equipment	400	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	250	50	20 %		50
227001 Travel inland	4,757	725	15 %		725

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228002 Maintenance - Vehicles	400	75	19 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,353	1,250	13 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,353	1,250	13 %	1,250
Reasons for over/under performance:	Structural problems of only personnel in e department; and Lack of transport means			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Conduct monitoring,supervision, audit inspection in the 8 LLGS, 91 Primary schoolsand 20 Health centres; purchased stationery.	Conducted monitoring and supervision audit in 3 sub-counties including revenue collection and verification of projects; and Conducted monitoring and supervision audit of 7 Health centres.	Conduct monitoring,supervision, audit inspection in the 2 LLGS, 20 Primary schools and; purchased stationery and 5 Health centre	Conducted monitoring and supervision audit in 3 sub-counties including revenue collection and verification of projects; and Conducted monitoring and supervision audit of 7 Health centres.
221008 Computer supplies and Information Technology (IT)	2,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,854	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	10,206	3,402	33 %	3,402
228002 Maintenance - Vehicles	600	200	33 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	3,602	24 %	3,602
External Financing:	0	0	0 %	0
Total:	15,000	3,602	24 %	3,602
Reasons for over/under performance:	Structural problem of only two personnel in the department; and Lack of transport means.			
Total For Internal Audit : Wage Rect:	40,896	5,246	13 %	5,246
Non-Wage Reccurent:	9,353	1,250	13 %	1,250
GoU Dev:	15,000	3,602	24 %	3,602
Donor Dev:	0	0	0 %	0
Grand Total:	65,249	10,098	15.5 %	10,098

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Staff salary paid for 5 staff, 1 Conference, 1 Trade show, Market data collection, Dissemination, Verification and audit weights and measurement equipment.	staff salary paid for 5 staff, 1 conference, Market data collection , Dissemination , verification and audit of weights and measurement equipment		Staff salary paid for 5 staff, 1 Conference, 1 Trade show, Market data collection, Dissemination, Verification and audit weights and measurement equipment.	staff salary paid for 5 staff, 1 conference, Market data collection , Dissemination , verification and audit of weights and measurement equipment
211101 General Staff Salaries	68,114	10,309	15 %		10,309
227001 Travel inland	3,905	970	25 %		970
Wage Rect:	68,114	10,309	15 %		10,309
Non Wage Rect:	3,905	970	25 %		970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,019	11,279	16 %		11,279
Reasons for over/under performance: Insufficient funding, lack of transport to facilitate movements.					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Develop 50 Enterprises in the 8 sub counties and link them to medium Scale Enterprises			Develop 12 Enterprises in the 2 sub counties and link them to medium Scale Enterprises	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:		20 Market linkages conducted and networking with public and private sector	5 Market linkages conducted and networking with public and private sector	5 Market linkages conducted and networking with public and private sector	5 Market linkages conducted and networking with public and private sector
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		Insufficient funding for the coordination,			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		Registration of new cooperatives, Cooperative warehouse receipts systems development and promotion.		Registration of new cooperatives, Cooperative warehouse receipts systems development and promotion.	
221002	Workshops and Seminars	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		Identification of 2 Tourist sites and One Cultural tourism Exhibition conducted	Profiling of Loj-judongo for development into a cultural Tourism centre, Mapping of wildlife resources in Nebbi subcounty , Mapping of conservation areas in Alala subcounty	Identification of 2 Tourist sites and One Cultural tourism Exhibition conducted	Profiling of Loj-judongo for development into a cultural Tourism centre, Mapping of wildlife resources in Nebbi subcounty , Mapping of conservation areas in Alala subcounty
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		under funding , Lack of tools (Cameras, binoculars, GPS tracker) for the work , lack of transport to facilitate movements			
Output : 068306 Industrial Development Services					

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N/A				
Non Standard Outputs:	Formation of ACEs as centers of aggro-processing and value addition, Develop proposals and linkages for access to value loan facilities and BDS support. Supply of cassava chipers honey juice and oil extractors.	Formation of ACEs as centres for aggroprocessing and value addition , Develop proposals and linkages for access to value loan facilities and BDS support.	Formation of ACEs as centers of aggro-processing and value addition, Develop proposals and linkages for access to value loan facilities and BDS support. Supply of cassava chipers honey juice and oil extractors.	Formation of ACEs as centres for aggroprocessing and value addition , Develop proposals and linkages for access to value loan facilities and BDS support.
221002 Workshops and Seminars	2,100	525	25 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	525	25 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	525	25 %	525
Reasons for over/under performance:	Lack of funds to facilitate the development of the ACEs, Lack of transport to facilitate movements, Some few cooperatives received grants under ACDP which discouraged other cooperatives from forming ACEs, Insufficient funds to facilitate the proposal witting programmes in terms of allowances and transport Lack of capacity of the different proposal writting beneficiaries to make the 30% contribution to the overall grants amount. Lack and late deliveries of business plans by the groups to the department.			
Output : 068307 Sector Capacity Development				
N/A				
N/A				
223001 Property Expenses	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 Monitoring reports produced, shared and submitted to the line Ministry. 4 Review meetings conducted 2 LED Platform forum meetings conducted		1 Monitoring reports produced, shared and submitted to the line Ministry. 1 Review meetings conducted 2 LED Platform forum meetings conducted	
227001 Travel inland	2,779	695	25 %	695

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,779	695	25 %	695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,779	695	25 %	695
Reasons for over/under performance:				
Capital Purchases				
Output : 068375 Non Standard Service Delivery Capital				
N/A				
N/A				
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>68,114</i>	<i>10,309</i>	<i>15 %</i>	<i>10,309</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>37,784</i>	<i>3,439</i>	<i>9 %</i>	<i>3,439</i>
<i>GoU Dev:</i>	<i>20,000</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>125,898</i>	<i>13,749</i>	<i>10.9 %</i>	<i>13,749</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nyaravur				372,594	29,822
Sector : Agriculture				11,825	0
<i>Programme : Agricultural Extension Services</i>				11,825	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				11,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub County	Mbaro West Head quarters	Sector Conditional Grant (Non-Wage)		11,825	0
Sector : Works and Transport				81,070	0
<i>Programme : District, Urban and Community Access Roads</i>				81,070	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				7,777	0
Item : 242003 Other					
Nyaravur Sub-County	Mbaro West Community Access Roads	Other Transfers from Central Government		7,777	0
<i>Output : District Roads Maintenance (URF)</i>				73,293	0
Item : 242003 Other					
Mechanized Routine Road Maintenance	PAMORA Angal Trading Centre-Ambere	Other Transfers from Central Government	„	11,040	0
Manual Routine Road Maintenance	Angal Lower Angal Trading Centre-Ambere	Other Transfers from Central Government	,	1,800	0
Mechanized Routine Road Maintenance	Angal Upper Gotlandi-Odangala	Other Transfers from Central Government	„	20,000	0
Manual Routine Road Maintenance	OSSI Nyaravur-Parombo	Other Transfers from Central Government	,	5,850	0
Mechanized Routine Road Maintenance	Pamora Lower Nyaravur-Parombo	Other Transfers from Central Government	„	30,526	0
Culvert Installation	PAMORA Nyaravur-Parombo	Other Transfers from Central Government		4,077	0
Sector : Education				259,990	29,822
<i>Programme : Pre-Primary and Primary Education</i>				169,009	29,822
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			129,009	29,822
Item : 242003 Other				
Desk	Mbaro East Oryang P/S	Sector Conditional Grant (Non-Wage)	6,120	0
Renovating walls and floors of classrooms	Mbaro East Oryang Primary School	Sector Conditional Grant (Non-Wage)	26,128	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGENO P.S	Mbaro East	Sector Conditional Grant (Non-Wage)	8,886	2,962
ALWALA PARENTS	Mbaro East	Sector Conditional Grant (Non-Wage)	7,590	2,530
Angal Ayilla	Angal Lower	Sector Conditional Grant (Non-Wage)	9,390	3,130
ANGAL BOYS	Pamora Lower	Sector Conditional Grant (Non-Wage)	15,702	5,234
ANGAL GIRLS	Pamora Lower	Sector Conditional Grant (Non-Wage)	17,297	3,334
NYARAVUR PARENTS P.S	Mbaro East	Sector Conditional Grant (Non-Wage)	16,998	5,666
OLIEKO N.F.E	Angal Lower	Sector Conditional Grant (Non-Wage)	2,670	890
ORYANG	Mbaro East	Sector Conditional Grant (Non-Wage)	8,826	2,942
RINGE MEMORIAL	Pamora Lower	Sector Conditional Grant (Non-Wage)	9,402	3,134
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pamora Lower Angal Boys Primary School	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Mbaro East Nyaravur Primary School	Sector Development , Grant	20,000	0
Programme : Secondary Education			90,981	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,981	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ERUSSI SS	Mbaro East	Sector Conditional Grant (Non-Wage)	90,981	0
Sector : Water and Environment			19,709	0
Programme : Rural Water Supply and Sanitation			19,709	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			19,709	0
Item : 312104 Other Structures				
Construction Services - Other	Angal Upper	Sector Development ,,	5,225	0
Construction Works-405	Alwala East	Grant		
Construction Services - Other	Angal Lower	Sector Development ,,	7,387	0
Construction Works-405	Angal boys	Grant		
Construction Services - Other	Angal Lower	Sector Development ,,	7,097	0
Construction Works-405	Nyarombo	Grant		
LCIII : Ndhew			391,376	23,413
Sector : Agriculture			11,825	0
Programme : Agricultural Extension Services			11,825	0
Lower Local Services				
Output : LLG Extension Services (LLS)			11,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Abar East	Sector Conditional	11,825	0
	Head quarter	Grant (Non-Wage)		
Sector : Works and Transport			20,693	0
Programme : District, Urban and Community Access Roads			20,693	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,193	0
Item : 242003 Other				
Ndhew Sub-County	Abar West	Other Transfers	7,193	0
	Community Access	from Central		
	Roads	Government		
Output : District Roads Maintenance (URF)			13,500	0
Item : 242003 Other				
Manual Routine Road Maintenance	Oweko	Other Transfers ,	7,650	0
	Ayila-Oweko-	from Central		
	Erussi	Government		
Manual Routine Road Maintenance	Adolo	Other Transfers ,	5,850	0
	GotLandi-	from Central		
	Odangala	Government		
Sector : Education			186,442	21,994
Programme : Pre-Primary and Primary Education			186,442	21,994
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,982	21,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akeu COPE	Abar West	Sector Conditional	3,942	1,314
		Grant (Non-Wage)		
ANYAYO P.S.	Oweko	Sector Conditional	4,758	1,586
		Grant (Non-Wage)		

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LUGA P.S.	Abar West	Sector Conditional Grant (Non-Wage)	13,566	4,522
OGALLO P.S	Oweko	Sector Conditional Grant (Non-Wage)	3,726	1,242
OMOYO	Abar East	Sector Conditional Grant (Non-Wage)	11,742	3,914
OWEKO	Oweko	Sector Conditional Grant (Non-Wage)	14,406	4,802
OWILO P.S.	Abar East	Sector Conditional Grant (Non-Wage)	13,842	4,614
Capital Purchases				
Output : Classroom construction and rehabilitation			74,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Adolo Adiera Primary School	Sector Development - Grant	74,000	0
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Oweko Ogalo Primary School	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Oweko Oweko Primary School	Sector Development , Grant	20,000	0
Output : Provision of furniture to primary schools			6,460	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Adolo Adiera Primary School	Sector Development Grant	6,460	0
Sector : Health			17,675	1,419
Programme : Primary Healthcare			17,675	1,419
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,675	1,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
ERUSSI HEALTH CENTRE II	Oweko	Sector Conditional Grant (Non-Wage)	5,675	1,419
Output : Standard Pit Latrine Construction (LLS.)			12,000	0
Item : 263370 Sector Development Grant				
Oweko HC II	Oweko Oweko central	Sector Development Grant	12,000	0
Sector : Water and Environment			154,741	0
Programme : Rural Water Supply and Sanitation			154,741	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			108,741	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Abar West Abar	Sector Development Grant	41,868	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Abar West Abar	Sector Development Grant	66,874	0
Output : Borehole drilling and rehabilitation			46,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Abar West lengi	Sector Development , Grant	23,000	0
Construction Services - Other Construction Works-405	Abar West Palyech Central	Sector Development , Grant	23,000	0
LCIII : Nebbi			5,592,545	36,366
Sector : Agriculture			2,042,464	0
Programme : Agricultural Extension Services			11,825	0
Lower Local Services				
Output : LLG Extension Services (LLS)			11,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Koch Head quarters	Sector Conditional Grant (Non-Wage)	11,825	0
Programme : District Production Services			2,030,639	0
Capital Purchases				
Output : Administrative Capital			1,215,860	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Koch Headquarters	Other Transfers from Central Government	1,215,860	0
Output : Non Standard Service Delivery Capital			814,779	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Koch Headquarters	Other Transfers from Central Government	173,405	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Koch Headquarters	Sector Development Grant	33,567	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Koch Head quarters	Sector Development Grant	15,700	0
Item : 312211 Office Equipment				

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Office equipment	Koch Head quarters	Sector Development Grant	10,027	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Koch Headquarters	Other Transfers from Central Government	550,080	0
Cultivated Assets - Seedlings-426	Koch Headquarters	Sector Development , Grant	32,000	0
Sector : Works and Transport			155,017	0
Programme : District, Urban and Community Access Roads			80,017	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,227	0
Item : 242003 Other				
Nebbi Sub-County	Koch Community Access Roads	Other Transfers from Central Government	9,227	0
Output : District Roads Maintainence (URF)			70,790	0
Item : 242003 Other				
Mechanized Routine Road Maintenance	Jupangira Contract Salary Workers - Mechanical	Other Transfers from Central Government	10,560	0
Manual Routine Road Maintenance	Koch Contract Staff Salaries - Road Overseers (2No.)	Other Transfers from Central Government	10,080	0
Manual Routine Road Maintenance	Koch Kibira -Omier	Other Transfers from Central Government	5,850	0
Manual Routine Road Maintenance	Pawong Nebbi-Goli-Kei	Other Transfers from Central Government	3,450	0
Mechanized Routine Road Maintenance	Jupangira Nebbi-Goli-Kei	Other Transfers from Central Government	20,000	0
Manual Routine Road Maintenance	Kalawang Offaka Zombo Border	Other Transfers from Central Government	3,450	0
Culvert Installation	Kalawang Offaka-Zombo Boarder	Other Transfers from Central Government	9,000	0
Manual Routine Road Maintenance	Kalawang Omier - Azingo	Other Transfers from Central Government	2,400	0
Manual Routine Road Maintenance	Pawong Supervision and monitoring of District Road Works	Other Transfers from Central Government	6,000	0

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Programme : District Engineering Services			75,000	0
Capital Purchases				
Output : Construction of public Buildings			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Koch Diastrict HQ	District Discretionary Development Equalization Grant	75,000	0
Sector : Tourism, Trade and Industry			20,000	0
Programme : Commercial Services			20,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Pawong Goli	Locally Raised Revenues	20,000	0
Sector : Education			266,510	33,528
Programme : Pre-Primary and Primary Education			150,940	33,528
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,984	33,528
Item : 242003 Other				
Desks Supplies	Kalowang Omaki Memorial P/S	Sector Conditional Grant (Non-Wage)	3,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADHWONGO	Koch	Sector Conditional Grant (Non-Wage)	7,590	2,530
AZINGU	Kalowang	Sector Conditional Grant (Non-Wage)	12,858	4,286
GOLI MIXED	Jupangira	Sector Conditional Grant (Non-Wage)	15,822	5,274
JUPANGIRA	Jupangira	Sector Conditional Grant (Non-Wage)	11,454	3,818
KEI	Jupangira	Sector Conditional Grant (Non-Wage)	9,198	3,066
KOCH	Koch	Sector Conditional Grant (Non-Wage)	12,534	4,178
OMAKI MEMORIAL	Kalowang	Sector Conditional Grant (Non-Wage)	7,722	2,574
OMYER	Kalowang	Sector Conditional Grant (Non-Wage)	10,446	3,482
PALEO N F E CENTRE	Kalowang	Sector Conditional Grant (Non-Wage)	2,922	974
Pawong	Jupangira	Sector Conditional Grant (Non-Wage)	10,038	3,346

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Capital Purchases				
Output : Classroom construction and rehabilitation			12,028	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch Head Quarter	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Koch Head Quarter	Sector Development Grant	10,028	0
Output : Latrine construction and rehabilitation			34,928	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Koch Head Quarter	Sector Development Grant	14,928	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalowang Omyer Primary School	Sector Development Grant	20,000	0
Programme : Secondary Education			85,437	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,437	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO SS	Koch	Sector Conditional Grant (Non-Wage)	38,577	0
PAROMBO SS	Jupangira	Sector Conditional Grant (Non-Wage)	46,860	0
Programme : Education & Sports Management and Inspection			30,134	0
Capital Purchases				
Output : Administrative Capital			30,134	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Koch Head Quarter	Sector Development Grant	26,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Koch Head Quarter	Sector Development Grant	4,134	0
Sector : Health			595,225	2,838
Programme : Primary Healthcare			462,080	2,838
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,675	2,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAMAKA HEALTH CENTRE II	Jupangira	Sector Conditional Grant (Non-Wage)	5,675	2,838
Capital Purchases				

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Output : Non Standard Service Delivery Capital			300,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Koch District Headquarters	External Financing	300,000	0
Output : Maternity Ward Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Jupangira Boma West	Transitional Development Grant	150,000	0
Output : Specialist Health Equipment and Machinery			6,405	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Koch Oryang	Sector Development Grant	6,405	0
Programme : Health Management and Supervision			133,146	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Taxes-1932	Koch District Headquarters	District Discretionary Development Equalization Grant	50,000	0
Output : Non Standard Service Delivery Capital			83,146	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Koch District Headquarters	Transitional Development Grant	83,146	0
Sector : Water and Environment			39,718	0
Programme : Rural Water Supply and Sanitation			39,718	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,718	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Jupangira Boma west	Sector Development Grant	6,154	0
Construction Services - Other Construction Works-405	Kalawang Gamba	Sector Development Grant	7,696	0
Construction Services - Other Construction Works-405	Jupangira Jupachora	Sector Development Grant	6,559	0
Construction Services - Other Construction Works-405	Koch Koch Central	Sector Development Grant	6,750	0
Construction Services - Other Construction Works-405	Kalawang Moro	Sector Development Grant	5,686	0
Construction Services - Other Construction Works-405	Kalawang Omyer	Sector Development Grant	6,872	0

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Sector : Public Sector Management			2,473,611	0
Programme : District and Urban Administration			2,431,375	0
Capital Purchases				
Output : Administrative Capital			2,431,375	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Koch District Headquarters	Other Transfers from Central Government	85,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Koch District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Building Construction - Offices-248	Koch District Headquarters - Registry	District Discretionary Development Equalization Grant	35,000	0
Building Construction - Maintenance and Repair-240	Koch District Service Commission	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Koch District Headquarters	Other Transfers from Central Government	1,571,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Koch District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Transport Equipment - Motorcycles-1920	Koch District Headquarters	Transitional Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Koch District Headquarters	District Discretionary Development Equalization Grant	21,375	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Koch District Headquarters	District Discretionary Development Equalization Grant	5,000	0
ICT - Computers-733	Koch District Headquarters	District Discretionary Development Equalization Grant	2,500	0

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ICT - Printers-821	Koch District Headquarters	District Discretionary Development Equalization Grant	2,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Koch District Headquarters	Other Transfers from Central Government	673,500	0
Programme : Local Government Planning Services			42,237	0
Capital Purchases				
Output : Administrative Capital			42,237	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Koch Boma	District Discretionary Development Equalization Grant	42,237	0
LCIII : Kucwiny			366,403	44,812
Sector : Agriculture			11,825	0
Programme : Agricultural Extension Services			11,825	0
Lower Local Services				
Output : LLG Extension Services (LLS)			11,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Ramogi Head quarters	Sector Conditional Grant (Non-Wage)	11,825	0
Sector : Works and Transport			64,952	0
Programme : District, Urban and Community Access Roads			64,952	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,452	0
Item : 242003 Other				
Kucwiny Sub-County	Vurr Community Access Roads	Other Transfers from Central Government	13,452	0
Output : District Roads Maintenance (URF)			51,500	0
Item : 242003 Other				
Manual Routine Road Maintenance	Lee Agwok - Kucwiny -Kikobe	Other Transfers from Central Government	8,850	0
Culvert Installation	Ramogi Agwok-Kucwiny-Kikobe	Other Transfers from Central Government	12,000	0
Manual Routine Road Maintenance	Vurr Akaba-Awaradi	Other Transfers from Central Government	4,050	0

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Mechanized Routine Road Maintenance	Olago West Akaba-Awaradi	Other Transfers from Central Government	20,000	0
Manual Routine Road Maintenance	Acwera Akanyo-Kibira	Other Transfers from Central Government	1,200	0
Manual Routine Road Maintenance	Ramogi Kucwiny-Orango	Other Transfers from Central Government	3,600	0
Manual Routine Road Maintenance	Uduka Kucwiny-Pakwach Boarder	Other Transfers from Central Government	1,800	0
Sector : Education			279,016	44,812
Programme : Pre-Primary and Primary Education			279,016	44,812
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,556	44,812
Item : 242003 Other				
Desks	Lee Jupala P/S	Sector Conditional Grant (Non-Wage)	6,120	0
Renovation of walls and floors	Lee Jupala Primary School	Sector Conditional Grant (Non-Wage)	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWOK P.S.	Olago West	Sector Conditional Grant (Non-Wage)	14,898	4,966
AKABA	Vurr	Sector Conditional Grant (Non-Wage)	12,786	4,262
AKANYO	Vurr	Sector Conditional Grant (Non-Wage)	15,786	5,262
ARINGA P.S.	Vurr	Sector Conditional Grant (Non-Wage)	5,502	1,834
ASSILI COMM. SCH.	Mvura	Sector Conditional Grant (Non-Wage)	5,442	1,814
JAFURNGA P.S	Lee	Sector Conditional Grant (Non-Wage)	5,094	1,698
JUPALA P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	9,510	3,170
KOMKECH	Mvura	Sector Conditional Grant (Non-Wage)	9,318	3,106
KUCWINY P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	14,874	4,958
KULEKULE NON-FORMAL	Vurr	Sector Conditional Grant (Non-Wage)	4,266	1,422
LEE P.S.	Lee	Sector Conditional Grant (Non-Wage)	9,090	3,030
OTHWOL	Ramogi	Sector Conditional Grant (Non-Wage)	8,142	2,714
PADWOT P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	10,662	3,554

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RAMOGI P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	9,066	3,022
Capital Purchases				
Output : Classroom construction and rehabilitation			82,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Lee Jafurunga Primary School	District Discretionary Development Equalization Grant	8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lee Jafurunga Primary School	District Discretionary Development Equalization Grant	74,000	0
Output : Provision of furniture to primary schools			6,460	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lee Jafurunga Primary School	Sector Development Grant	6,460	0
Sector : Health			10,610	0
Programme : Primary Healthcare			10,610	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,610	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OUR LADY OF FATIMA ORUSSI HEAL	Olago West	Sector Conditional Grant (Non-Wage)	10,610	0
LCIII : Erussi			586,464	1,640,171
Sector : Agriculture			11,825	0
Programme : Agricultural Extension Services			11,825	0
Lower Local Services				
Output : LLG Extension Services (LLS)			11,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Padolo Head quarters	Sector Conditional Grant (Non-Wage)	11,825	0
Sector : Works and Transport			45,485	0
Programme : District, Urban and Community Access Roads			45,485	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,985	0
Item : 242003 Other				

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Erussi Sub-County	Padolo Community Access Roads	Other Transfers from Central Government	11,985	0
Output : District Roads Maintenance (URF)			33,500	0
Item : 242003 Other				
Manual Routine Road Maintenance	Abongo Anywanda-Athele- Parombo	Other Transfers from Central Government	7,650	0
Mechanized Routine Road Maintenance	Pajur Ayila-Oweko- Erussi	Other Transfers from Central Government	20,000	0
Manual Routine Road Maintenance	Abongo Ossi-Padel Centre- Pangere	Other Transfers from Central Government	5,850	0
Sector : Education			383,159	1,635,914
Programme : Pre-Primary and Primary Education			216,608	1,635,914
Higher LG Services				
Output : Primary Teaching Services			0	1,571,398
Item : 211101 General Staff Salaries				
-	Abongo	Sector Conditional Grant (Wage)	0	1,571,398
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			196,608	64,516
Item : 242003 Other				
Desks Supplies	Pajur Pajur Primary school	Sector Conditional Grant (Non-Wage)	3,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGU P.S.	Abongo	Sector Conditional Grant (Non-Wage)	10,722	3,574
ADEIRA P7 SCHOOL	Payera	Sector Conditional Grant (Non-Wage)	11,370	3,790
AOR	Payera	Sector Conditional Grant (Non-Wage)	8,766	2,922
ATHELE P.S.	Pajur	Sector Conditional Grant (Non-Wage)	11,286	3,762
AVUBU P/S	Padolo	Sector Conditional Grant (Non-Wage)	7,566	2,522
AVURU P.S.	Pacaka	Sector Conditional Grant (Non-Wage)	11,574	3,858
Erussi P.S.	Padolo	Sector Conditional Grant (Non-Wage)	14,010	4,670
ITALIA	Padolo	Sector Conditional Grant (Non-Wage)	13,410	4,470
Kele P.S.	Pajur	Sector Conditional Grant (Non-Wage)	10,290	3,430

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NYIPIR	Payera	Sector Conditional Grant (Non-Wage)	11,670	3,890
OBOOTH P.S.	Abongo	Sector Conditional Grant (Non-Wage)	12,678	4,226
ORIWO ACWERA P.S	Pacaka	Sector Conditional Grant (Non-Wage)	11,346	3,782
OTWAGO COPE CENTRE	Abongo	Sector Conditional Grant (Non-Wage)	3,270	1,090
PACAKA P.S.	Pacaka	Sector Conditional Grant (Non-Wage)	12,090	4,030
Pajur P.S.	Pajur	Sector Conditional Grant (Non-Wage)	15,858	5,286
PANGERE P.S.	Pajur	Sector Conditional Grant (Non-Wage)	11,010	3,670
PENJI PARENTS SCHOOL	Payera	Sector Conditional Grant (Non-Wage)	9,930	3,310
RAMOGI DIDI	Padolo	Sector Conditional Grant (Non-Wage)	6,702	2,234
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abongo Oboto Primary School	Sector Development Grant	20,000	0
Programme : Secondary Education			166,551	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,551	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAL SS	Padolo	Sector Conditional Grant (Non-Wage)	166,551	0
Sector : Health			17,025	4,256
Programme : Primary Healthcare			17,025	4,256
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,025	4,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
JUPANGIRAHEALTH CENTRE II	Abongo	Sector Conditional Grant (Non-Wage)	5,675	1,419
KIKOBEJUPALA HEALTH CENTRE II	Pacaka	Sector Conditional Grant (Non-Wage)	5,675	1,419
KOCH HEALTH CENTRE II	Padolo	Sector Conditional Grant (Non-Wage)	5,675	1,419
Sector : Water and Environment			128,970	0
Programme : Rural Water Supply and Sanitation			128,970	0

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Capital Purchases					
Output : Borehole drilling and rehabilitation			128,970	0	
Item : 312104 Other Structures					
Construction Services - Other	Pajur	Sector Development	23,000	0	
Construction Works-405	Kandhe	Grant			
Construction Services - Other	Padolo	Sector Development	23,000	0	
Construction Works-405	Nyekakura	Grant			
Construction Services - Other	Abongo	Sector Development	59,970	0	
Construction Works-405	Oleny	Grant			
Construction Services - Other	Abongo	Sector Development	23,000	0	
Construction Works-405	Otwago	Grant			
LCIII : Parombo			483,283	60,290	
Sector : Agriculture			11,825	0	
Programme : Agricultural Extension Services			11,825	0	
Lower Local Services					
Output : LLG Extension Services (LLS)			11,825	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub county	Parwo	Sector Conditional	11,825	0	
	Head quarters	Grant (Non-Wage)			
Sector : Works and Transport			59,559	0	
Programme : District, Urban and Community Access Roads			59,559	0	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			12,309	0	
Item : 242003 Other					
Parombo Sub-County	Ossi West	Other Transfers	12,309	0	
	Community Access	from Central			
	Roads	Government			
Output : District Roads Maintenance (URF)			47,250	0	
Item : 242003 Other					
Manual Routine Road Maintenance	Parwo	Other Transfers	1,800	0	
	Alego-Kabango	from Central			
		Government			
Culvert Inatallation	Ossi West	Other Transfers	14,000	0	
	Ossi-Padel-Pangere	from Central			
		Government			
Manual Routine Road Maintenance	Ossi East	Other Transfers	2,400	0	
	Parombo - Malara	from Central			
		Government			
Culvert Installation	Ossi West	Other Transfers	12,000	0	
	Parombo Alego	from Central			
	Lower	Government			
Manual Routine Road Maintenance	Parwo	Other Transfers	5,250	0	
	Parombo-Alego	from Central			
	lower	Government			

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Mechanized Routine Road Maintenance	Ossi East Parombo-Alego Lower	Other Transfers from Central Government	10,000	0
Manual Routine Road Maintenance	Padel North Raguka-Penji Oryang	Other Transfers from Central Government	1,800	0
Sector : Education			307,450	60,290
Programme : Pre-Primary and Primary Education			307,450	60,290
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			226,990	60,290
Item : 242003 Other				
Desk Supply	Padel North Penji Oryang	Sector Conditional Grant (Non-Wage)	6,120	0
Re-roofing Classroom Blocks	Padel North Penji Oryang Primary School	Sector Conditional Grant (Non-Wage)	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALALA COPE CENTRE	Pangere	Sector Conditional Grant (Non-Wage)	3,126	1,042
ALEGO P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	12,282	4,094
ALIEKRA	Pulum	Sector Conditional Grant (Non-Wage)	10,710	3,570
ANYANG P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	10,314	3,438
KISENGE P.S	Parwo	Sector Conditional Grant (Non-Wage)	12,114	4,038
MATUTU P.S	Padel North	Sector Conditional Grant (Non-Wage)	10,422	3,474
OSSI P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	11,406	3,802
PADEL P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	19,338	6,446
PAGWATA	Pagwata	Sector Conditional Grant (Non-Wage)	12,318	4,106
PAROMBO P.S.	Parwo	Sector Conditional Grant (Non-Wage)	20,934	6,978
PENJI ORYANG P.S.	Padel North	Sector Conditional Grant (Non-Wage)	12,570	4,190
PULUM ADUKU P.S	Pulum	Sector Conditional Grant (Non-Wage)	11,142	3,714
PULUM ALALA P. S	Pulum	Sector Conditional Grant (Non-Wage)	11,022	3,674
RAGUKA	Padel North	Sector Conditional Grant (Non-Wage)	13,110	4,370
THATHA P.S	Parwo	Sector Conditional Grant (Non-Wage)	10,062	3,354
Capital Purchases				

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Output : Classroom construction and rehabilitation			74,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pulum Pulum Aduku Primary School	Sector Development Grant	74,000	0
Output : Provision of furniture to primary schools			6,460	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pulum Pulum Aduku Primary School	Sector Development Grant	6,460	0
Sector : Health			12,000	0
Programme : Primary Healthcare			12,000	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			12,000	0
Item : 263370 Sector Development Grant				
Ossi HC II	Ossi East Panga North	Sector Development Grant	12,000	0
Sector : Water and Environment			92,449	0
Programme : Rural Water Supply and Sanitation			87,449	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			87,449	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ossi East Alego East	Sector Development ,,,,, Grant	23,000	0
Construction Services - Other Construction Works-405	Pagwata Aleo	Sector Development ,,,,, Grant	5,660	0
Construction Services - Other Construction Works-405	Ossi East Atego upper	Sector Development ,,,,, Grant	23,000	0
Construction Services - Other Construction Works-405	Padel South Jupukidi	Sector Development ,,,,, Grant	6,797	0
Construction Services - Other Construction Works-405	Pagwata Obia	Sector Development ,,,,, Grant	23,000	0
Construction Services - Other Construction Works-405	Pulum Olak	Sector Development ,,,,, Grant	5,992	0
Programme : Natural Resources Management			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Parwo Parombo primary School	District Discretionary Development Equalization Grant	5,000	0

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LCIII : Atego			882,472	11,102
Sector : Agriculture			11,825	0
Programme : Agricultural Extension Services			11,825	0
Lower Local Services				
Output : LLG Extension Services (LLS)			11,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Paminya Upper Head quarters	Sector Conditional Grant (Non-Wage)	11,825	0
Sector : Works and Transport			18,595	0
Programme : District, Urban and Community Access Roads			18,595	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,895	0
Item : 242003 Other				
Atego Sub-county	Paminya Upper Community Access Roads	Other Transfers from Central Government	6,895	0
Output : District Roads Maintenance (URF)			11,700	0
Item : 242003 Other				
Manual Routine Road Maintenance	Paminya Upper Akaba-Paminya-Paceru	Other Transfers from Central Government	4,650	0
Manual Routine Road Maintenance	Paminya Upper Erussi-Acwera Road	Other Transfers from Central Government	7,050	0
Sector : Education			852,052	11,102
Programme : Pre-Primary and Primary Education			36,366	11,102
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,366	11,102
Item : 242003 Other				
Nebbi District Local Government-Desks	Paminya Lower Ringe Memorial P/S	Sector Conditional Grant (Non-Wage)	3,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGA	Paminya Lower	Sector Conditional Grant (Non-Wage)	7,158	2,386
PACERU P.S	Paminya Lower	Sector Conditional Grant (Non-Wage)	13,758	4,586
PAMINYA	Paminya Lower	Sector Conditional Grant (Non-Wage)	12,390	4,130
Programme : Secondary Education			815,686	0
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			815,686	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paminya Upper Atego Seed Secondary School	Sector Development Grant	20,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Paminya Upper Atego Seed Secondary School	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Paminya Upper Atego Seed Secondary School	Sector Development Grant	5,784	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Paminya Upper Atego Seed Secondary School	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Paminya Upper Atego Seed Sec	Sector Development Grant	108,995	0
Building Construction - Latrines-237	Paminya Upper Atego Seed Sec	Sector Development Grant	63,357	0
Building Construction - Multipurpose Building-245	Paminya Upper Atego seed sec	Sector Development Grant	225,895	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Paminya Upper Atego Seed Secondary school	Sector Development Grant	353,477	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Paminya Upper Atego Seed School	Sector Development Grant	23,177	0
LCIII : Akworo			462,559	48,791
Sector : Agriculture			11,825	0
Programme : Agricultural Extension Services			11,825	0
Lower Local Services				
Output : LLG Extension Services (LLS)			11,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kasato Headquarters	Sector Conditional Grant (Non-Wage)	11,825	0
Sector : Works and Transport			15,428	0
Programme : District, Urban and Community Access Roads			15,428	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,128	0
Item : 242003 Other				
Akworo Sub-County	Kasato Community Access Roads	Other Transfers from Central Government	9,128	0

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Output : District Roads Maintenance (URF)			6,300	0
Item : 242003 Other				
Manual Routine Road Maintenance	Nyarundier Afoda-Rero	Other Transfers from Central Government	2,850	0
Manual Routine Road Maintenance	Murusi Kasatu-Muurusi-Munduryema	Other Transfers from Central Government	3,450	0
Sector : Education			314,649	44,046
Programme : Pre-Primary and Primary Education			218,718	44,046
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,258	44,046
Item : 242003 Other				
Supply of Desk	Pakolo Jupagilo Primary school	Sector Conditional Grant (Non-Wage)	3,060	0
Desk supplyIES	Kasato Olondo Primary school	Sector Conditional Grant (Non-Wage)	3,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURU P.S	Rero	Sector Conditional Grant (Non-Wage)	8,298	2,766
Angaba	Kasato	Sector Conditional Grant (Non-Wage)	15,126	5,042
APIKO P/S	Kituna	Sector Conditional Grant (Non-Wage)	10,518	3,506
ARODI PUBLIC P/S	Kasato	Sector Conditional Grant (Non-Wage)	8,178	2,726
AYUGI P/S	Kituna	Sector Conditional Grant (Non-Wage)	8,298	2,766
GOT LEMBE P.S	Murusi	Sector Conditional Grant (Non-Wage)	9,174	3,058
JUPAGILO P.S.	Pakolo	Sector Conditional Grant (Non-Wage)	12,174	4,058
MUNDURYEMA P.S.	Murusi	Sector Conditional Grant (Non-Wage)	6,330	2,110
MUNGU JAKISA	Rero	Sector Conditional Grant (Non-Wage)	9,258	3,086
MURUSI	Murusi	Sector Conditional Grant (Non-Wage)	11,490	3,830
NYAFUL COPE CENTRE	Kasato	Sector Conditional Grant (Non-Wage)	2,466	822
NYARUNDIER P.S	Kasato	Sector Conditional Grant (Non-Wage)	11,094	3,698
OGUTA HILL	Kasato	Sector Conditional Grant (Non-Wage)	4,242	1,414
OLANDO P.S	Kasato	Sector Conditional Grant (Non-Wage)	5,070	1,690

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RERO	Rero	Sector Conditional Grant (Non-Wage)	10,422	3,474
Capital Purchases				
Output : Classroom construction and rehabilitation			74,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasato Oguta Hill Primary School	Sector Development Grant	74,000	0
Output : Provision of furniture to primary schools			6,460	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasato Oguta Hill Primary School	Sector Development Grant	6,460	0
Programme : Secondary Education			95,931	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,931	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
URINGI SECONDARY SCHOOL	Kasato	Sector Conditional Grant (Non-Wage)	95,931	0
Sector : Health			74,656	4,745
Programme : Primary Healthcare			74,656	4,745
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,656	4,745
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOWANG HEALTH CENTRE III	Kasato	Sector Conditional Grant (Non-Wage)	13,306	3,327
OWEKO HEALTH CENTRE II	Kituna	Sector Conditional Grant (Non-Wage)	11,350	1,419
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			50,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Kasato Ayao	District Discretionary Development Equalization Grant	50,000	0
Sector : Water and Environment			46,000	0
Programme : Rural Water Supply and Sanitation			46,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,000	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Rero Akworo	Sector Development , Grant	23,000	0
Construction Services - Other Construction Works-405	Nyarundier Ondier	Sector Development , Grant	23,000	0
LCIII : Missing Subcounty			1,567,907	140,097
Sector : Agriculture			435,000	0
Programme : District Production Services			435,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			435,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish Headquarters	Other Transfers from Central Government	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Missing Parish Headquarters	Other Transfers from Central Government	420,000	0
Sector : Education			191,003	0
Programme : Secondary Education			32,148	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,148	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH AWINGA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,805	0
MAMBA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,345	0
NYARAVUR SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,998	0
Programme : Skills Development			158,855	0
Lower Local Services				
Output : Skills Development Services			158,855	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	90,690	0
PACER COMMUNITY POLYTEHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	68,166	0
Sector : Health			597,982	140,097
Programme : Primary Healthcare			128,155	22,641
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			25,617	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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GOLI HEALTH CENTRE GRANT	Missing Parish	Sector Conditional Grant (Non-Wage)	15,644	0
PADWOT MIDYERE HEALTH CENTRE I	Missing Parish	Sector Conditional Grant (Non-Wage)	9,973	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			102,538	22,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,675	1,419
AKWORO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,306	3,327
JUPANZIRI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,306	3,327
KITUNA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,675	1,419
KUCWINY HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,306	333
NYARAVUR HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,306	3,327
OSSI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,675	1,419
PAGWATA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,675	1,419
PAMINYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,306	3,327
PAROMBO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,306	3,327
Programme : District Hospital Services			469,827	117,457
Lower Local Services				
Output : District Hospital Services (LLS.)			296,970	74,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEBBI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	296,970	74,243
Output : NGO Hospital Services (LLS.)			172,857	43,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE HOSPITAL DELEGATED FUN	Missing Parish	Sector Conditional Grant (Non-Wage)	172,857	43,214
Sector : Social Development			300,000	0
Programme : Community Mobilisation and Empowerment			300,000	0
Capital Purchases				
Output : Administrative Capital			300,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District wide	Other Transfers from Central Government	45,000	0

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish District wide	Other Transfers from Central Government	255,000	0
Sector : Accountability			43,922	0
Programme : Financial Management and Accountability(LG)			43,922	0
Capital Purchases				
Output : Administrative Capital			43,922	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish District Hqtrs	District Discretionary Development Equalization Grant	43,922	0