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## Vote:545 Nebbi District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:545 Nebbi District for FY 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.

*Mr. Kabugo Deo*

Date: 04/05/2020

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	92,799	198,959	214%
<b>Discretionary Government Transfers</b>	4,948,547	4,155,240	84%
<b>Conditional Government Transfers</b>	21,912,649	16,949,417	77%
<b>Other Government Transfers</b>	5,602,671	476,930	9%
<b>External Financing</b>	1,870,000	1,035,279	55%
<b>Total Revenues shares</b>	<b>34,426,667</b>	<b>22,815,825</b>	<b>66%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	7,491,224	4,050,639	3,686,261	54%	49%	91%
Finance	441,580	377,533	333,067	85%	75%	88%
Statutory Bodies	629,929	439,989	409,360	70%	65%	93%
Production and Marketing	3,865,451	1,502,110	1,382,560	39%	36%	92%
Health	6,215,507	4,837,506	3,365,723	78%	54%	70%
Education	12,412,624	9,447,871	8,002,900	76%	64%	85%
Roads and Engineering	852,263	571,756	182,083	67%	21%	32%
Water	594,519	537,271	233,600	90%	39%	43%
Natural Resources	314,272	222,698	201,712	71%	64%	91%
Community Based Services	757,959	404,175	286,647	53%	38%	71%
Planning	660,191	307,853	233,050	47%	35%	76%
Internal Audit	65,249	39,089	29,562	60%	45%	76%
Trade, Industry and Local Development	125,898	77,335	44,968	61%	36%	58%
<b>Grand Total</b>	<b>34,426,667</b>	<b>22,815,825</b>	<b>18,391,494</b>	<b>66%</b>	<b>53%</b>	<b>81%</b>
<i>Wage</i>	<i>15,507,404</i>	<i>11,863,077</i>	<i>11,401,070</i>	<i>76%</i>	<i>74%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>8,167,552</i>	<i>5,917,071</i>	<i>5,200,972</i>	<i>72%</i>	<i>64%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>8,881,710</i>	<i>4,000,399</i>	<i>1,738,555</i>	<i>45%</i>	<i>20%</i>	<i>43%</i>
<i>Donor Devt</i>	<i>1,870,000</i>	<i>1,035,279</i>	<i>68,897</i>	<i>55%</i>	<i>4%</i>	<i>7%</i>

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

During the third Quarter, the District Cumulatively received 22.815 billion shillings representing 66% of the annual budget. Of which locally generated revenue performed at 214% because the local revenue was reduced by half by Parliament. Other revenue sources like Discretionary Government transfer performed at 84%, Conditional government transfer at 77%, External financing at 58% and Other Government transfers at only 9% because funds from projects were not received like ACDP, NUSAF3 and UMFSNP were disbursed partially. The funds were spent according to the approved work plan mainly on wages performed at 148%, non-wage recurrent performed at 113% and Development budget only at 49% due to delayed award of contracts by evaluation committee. By the end of the quarter, the district had over 1.5 billion shillings mainly for infrastructure development. The key physical performance include rehabilitation of infrastructure development, drilling of boreholes, construction of classrooms, latrines, supply of furniture, medical equipment and drugs, machinery and motorcycles.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>92,799</b>	<b>198,959</b>	<b>214 %</b>
Local Services Tax	0	55,264	12308341 %
Land Fees	5,000	16,665	333 %
Other Goods - Local	5,000	3,627	73 %
Business licenses	5,000	3,344	67 %
Miscellaneous and unidentified taxes	5,000	9,393	188 %
Interest from other government units	5,000	1,250	25 %
Rent & Rates - Non-Produced Assets – from other Govt units	5,000	13,669	273 %
Sale of non-produced Government Properties/assets	25,000	6,269	25 %
Park Fees	5,000	3,672	73 %
Animal & Crop Husbandry related Levies	4,000	12,239	306 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	0 %
Registration of Businesses	2,000	758	38 %
Agency Fees	9,000	9,029	100 %
Market /Gate Charges	5,000	20,542	411 %
Other Fees and Charges	5,000	7,594	152 %
Miscellaneous receipts/income	5,799	35,644	615 %
<b>2a.Discretionary Government Transfers</b>	<b>4,948,547</b>	<b>4,155,240</b>	<b>84 %</b>
District Unconditional Grant (Non-Wage)	705,134	528,851	75 %
District Discretionary Development Equalization Grant	1,775,318	1,775,318	100 %
Urban Unconditional Grant (Wage)	6,660	4,995	75 %
District Unconditional Grant (Wage)	2,461,434	1,846,076	75 %
<b>2b.Conditional Government Transfers</b>	<b>21,912,649</b>	<b>16,949,417</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	13,039,310	10,012,006	77 %
Sector Conditional Grant (Non-Wage)	2,824,568	1,963,467	70 %
Sector Development Grant	1,838,901	1,838,901	100 %
Transitional Development Grant	243,146	160,000	66 %

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Pension for Local Governments	3,131,071	2,348,303	75 %
Gratuity for Local Governments	835,653	626,740	75 %
<b>2c. Other Government Transfers</b>	<b>5,602,671</b>	<b>476,930</b>	<b>9 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,330,000	50,976	2 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	479,253	263,165	55 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Vegetable Oil Development Project	70,080	0	0 %
Youth Livelihood Programme (YLP)	300,000	10,928	4 %
Uganda Sanitation Fund	0	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	86,571	6 %
<b>3. External Financing</b>	<b>1,870,000</b>	<b>1,035,279</b>	<b>55 %</b>
United Nations Children Fund (UNICEF)	1,190,000	324,303	27 %
World Health Organisation (WHO)	300,000	611,704	204 %
Global Alliance for Vaccines and Immunization (GAVI)	360,000	68,199	19 %
United Nations Expanded Programme on Immunisation (UNEPI)	0	11,073	0 %
Belgium Technical Cooperation (BTC)	20,000	20,000	100 %
<b>Total Revenues shares</b>	<b>34,426,667</b>	<b>22,815,825</b>	<b>66 %</b>

**Cumulative Performance for Locally Raised Revenues**

During the 3rd Quarter the District Cumulatively received 198.959 million shillings as locally generated revenue representing 214%. This is quite good performance with the following revenue sources performing quite well. These include local service tax, Market gates, Agency and non-produce sales. Some of the revenue sources performed poorly due to COVID-19 where there has been lock-down in many economic activities.

**Cumulative Performance for Central Government Transfers**

A total of 21.681 billion shillings was Cumulatively received from Central Government as Discretionary, Conditional transfers representing 97%. Overall this is quite good performance only Other Government transfers performed below the target because the projects funds under UMFSNP, YLP, WEP, ACPD and NUSAF were disbursed in bits.

**Cumulative Performance for Other Government Transfers**

A total of 476.93 million shillings was received as Other Government Transfers representing only 9%. This is very poor performance and below the target. This under performance is because the Donor have different financial year with Government. The main external financing source is from UNICEF and IDI.

**Cumulative Performance for External Financing**

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Cumulatively the district received 1.035 million shillings from External or Donors representing 55% of the total District Budget. This is fairly good performance given the number of development partners or NGOs.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	395,445	401,011	101 %	98,861	134,174	136 %
District Production Services	3,470,005	981,549	28 %	867,501	95,019	11 %
<b>Sub- Total</b>	<b>3,865,451</b>	<b>1,382,560</b>	<b>36 %</b>	<b>966,363</b>	<b>229,192</b>	<b>24 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	767,263	155,859	20 %	191,816	37,806	20 %
District Engineering Services	85,000	41,225	48 %	21,250	7,123	34 %
<b>Sub- Total</b>	<b>852,263</b>	<b>197,083</b>	<b>23 %</b>	<b>213,066</b>	<b>44,929</b>	<b>21 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	125,898	44,968	36 %	31,475	19,833	63 %
<b>Sub- Total</b>	<b>125,898</b>	<b>44,968</b>	<b>36 %</b>	<b>31,475</b>	<b>19,833</b>	<b>63 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,885,642	6,015,498	76 %	1,971,410	2,341,701	119 %
Secondary Education	3,476,521	1,797,427	52 %	869,130	659,384	76 %
Skills Development	168,592	4,869	3 %	42,148	0	0 %
Education & Sports Management and Inspection	876,869	184,084	21 %	219,217	106,072	48 %
Special Needs Education	5,000	1,023	20 %	1,250	1,017	81 %
<b>Sub- Total</b>	<b>12,412,624</b>	<b>8,002,900</b>	<b>64 %</b>	<b>3,103,156</b>	<b>3,108,173</b>	<b>100 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,420,696	29,438	2 %	355,174	20,009	6 %
District Hospital Services	469,827	352,370	75 %	117,457	117,457	100 %
Health Management and Supervision	4,324,983	2,983,914	69 %	1,081,246	2,947,489	273 %
<b>Sub- Total</b>	<b>6,215,507</b>	<b>3,365,723</b>	<b>54 %</b>	<b>1,553,877</b>	<b>3,084,955</b>	<b>199 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	594,519	233,600	39 %	148,630	161,794	109 %
Natural Resources Management	314,272	201,712	64 %	78,568	76,108	97 %
<b>Sub- Total</b>	<b>908,792</b>	<b>435,312</b>	<b>48 %</b>	<b>227,198</b>	<b>237,902</b>	<b>105 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	757,959	286,647	38 %	189,490	54,436	29 %
<b>Sub- Total</b>	<b>757,959</b>	<b>286,647</b>	<b>38 %</b>	<b>189,490</b>	<b>54,436</b>	<b>29 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,491,224	3,686,261	49 %	1,872,806	1,341,125	72 %
Local Statutory Bodies	629,929	409,360	65 %	157,482	185,469	118 %
Local Government Planning Services	660,191	233,550	35 %	165,048	53,841	33 %
<b>Sub- Total</b>	<b>8,781,344</b>	<b>4,329,172</b>	<b>49 %</b>	<b>2,195,336</b>	<b>1,580,435</b>	<b>72 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	441,580	335,567	76 %	110,395	107,554	97 %
Internal Audit Services	65,249	29,562	45 %	16,312	20,058	123 %
<i>Sub- Total</i>	<b>506,829</b>	<b>365,129</b>	<b>72 %</b>	<b>126,707</b>	<b>127,612</b>	<b>101 %</b>
<b>Grand Total</b>	<b>34,426,667</b>	<b>18,409,494</b>	<b>53 %</b>	<b>8,606,667</b>	<b>8,487,467</b>	<b>99 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,911,327</b>	<b>3,740,318</b>	<b>76%</b>	<b>1,506,756</b>	<b>1,221,042</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	90,059	76,542	85%	22,515	25,514	113%
District Unconditional Grant (Wage)	807,573	626,460	78%	201,893	185,179	92%
Gratuity for Local Governments	835,653	626,740	75%	208,913	208,913	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	40,310	57,277	142%	289,002	17,003	6%
Pension for Local Governments	3,131,071	2,348,303	75%	782,768	782,768	100%
Urban Unconditional Grant (Wage)	6,660	4,995	75%	1,665	1,665	100%
<b>Development Revenues</b>	<b>2,579,897</b>	<b>310,322</b>	<b>12%</b>	<b>685,138</b>	<b>110,071</b>	<b>16%</b>
District Discretionary Development Equalization Grant	141,375	141,375	100%	35,344	47,125	133%
Multi-Sectoral Transfers to LLGs_Gou	98,522	107,971	110%	64,794	33,625	52%
Other Transfers from Central Government	2,330,000	50,976	2%	582,500	25,988	4%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>7,491,224</b>	<b>4,050,639</b>	<b>54%</b>	<b>2,191,894</b>	<b>1,331,113</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	814,233	348,184	43%	203,558	162,439	80%
Non Wage	4,097,094	3,107,211	76%	1,024,273	1,126,003	110%
<b>Development Expenditure</b>						
Domestic Development	2,579,897	230,867	9%	644,974	52,683	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,491,224</b>	<b>3,686,261</b>	<b>49%</b>	<b>1,872,806</b>	<b>1,341,125</b>	<b>72%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>284,923</b>	<b>8%</b>	
Wage	283,271		
Non Wage	1,652		
<b>Development Balances</b>	<b>79,455</b>	<b>26%</b>	
Domestic Development	79,455		
External Financing	0		
<b>Total Unspent</b>	<b>364,378</b>	<b>9%</b>	

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

In the Quarter under review, the Department Cumulatively received 4.050 billion shillings and Quarterly out-turn of 1.331 billion against the annual budget of 7.491 billion and quarterly planned revenue of 2.19 billion representing 54% and 60% respectively. This shows under performance. However, District Unconditional Grant - Now-wage and Wage over performed above 100% because more funds were warranted in the quarter. Local Revenue under performed with 0% due to under appropriation of Local Revenue by Parliament and. NUSAF 3 under performed at 4% due to none release of NUSAF 3 funds. Multi-sectoral transfers to LLGs Non-Wage indicates an under performance of 6% due to error in the quarterly plan figures. Out the funds received, 80% of Wage was spent while 101% was spent on recurrent costs including payment of pensions and gratuity. Only 5% of the funds released for Domestic Development were spent.

**Reasons for unspent balances on the bank account**

Wage remained unspent because of the recruitment process that was waiting interviews of candidates. Some Non-wage was not spent because some pensioners had not accessed the payroll. Domestic Development was not spent because the works are still in progress.

**Highlights of physical performance by end of the quarter**

The physical performances among others were payment of staff salaries, pension and gratuity. Government Policies, Projects and Programs were coordinated, implemented, monitored and supervised. Completion of Registry block was initiated and it's ongoing, MDAs were coordinated, Human resources and Information systems were managed

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>366,827</b>	<b>301,951</b>	<b>82%</b>	<b>439,556</b>	<b>99,953</b>	<b>23%</b>
District Unconditional Grant (Non-Wage)	102,346	71,899	70%	25,586	23,966	94%
District Unconditional Grant (Wage)	231,827	162,688	70%	57,957	56,851	98%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,655	67,363	206%	356,013	19,135	5%
<b>Development Revenues</b>	<b>74,753</b>	<b>75,582</b>	<b>101%</b>	<b>18,688</b>	<b>22,722</b>	<b>122%</b>
District Discretionary Development Equalization Grant	43,922	43,922	100%	10,980	14,641	133%
Multi-Sectoral Transfers to LLGs_Gou	30,831	31,660	103%	7,708	8,081	105%
<b>Total Revenues shares</b>	<b>441,580</b>	<b>377,533</b>	<b>85%</b>	<b>458,244</b>	<b>122,675</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	231,827	156,701	68%	57,957	50,864	88%
Non Wage	135,000	119,113	88%	33,750	33,898	100%
<b>Development Expenditure</b>						
Domestic Development	74,753	59,753	80%	18,688	22,792	122%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>441,580</b>	<b>335,567</b>	<b>76%</b>	<b>110,395</b>	<b>107,554</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,137</b>	<b>9%</b>			
Wage		5,987				
Non Wage		20,150				
<b>Development Balances</b>		<b>15,829</b>	<b>21%</b>			
Domestic Development		15,829				
External Financing		0				
<b>Total Unspent</b>		<b>41,966</b>	<b>11%</b>			

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

The Cumulative revenue work plan for the period was shs 377.533 million shillings representing 85% and Quarterly out-turn of 122.675 million shillings representing 27%. This shows under performance in revenue target. Reason for under performance is due to non disbursement of local revenue and overestimation of multi-setoral transfers by LLGs. However, Non-wage and wage performed well at 94% and 98% respectively. On expenditure, the department spent 107.554 million shillings mainly on wages performing at 88% and non-wage at 100% and development budget at 122%. By the end of the Quarter 41.966 million shillings remained on account as unspent balance. On expenditure, the department spent 229.73 million shillings mainly on wage performing at 98%, non-wage performed at 147% and development grant performed at 117%. The balance of shs 25,128,000 of which shs 9,229,000 is recurrent and shs 15,899,000 is development fund

**Reasons for unspent balances on the bank account**

i. the balance of non wage of shs 9,229,000 was for accountable stationary ii. while the balance of development funds is for funding the budget approval processes which take activities shall be in Q4

**Highlights of physical performance by end of the quarter**

i) Salaries for the period were paid ii) Local Revenue sensitization was done by finance committee among the stakeholders in the sub county 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) Follow upon LR supplementary budgets were made twice with MoFED to upload the the budget v) Overall Locally Generated Revenue collected was Shs 198,959,000 out of the budget of shs 251,654,200 which is 214%.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>624,929</b>	<b>434,989</b>	<b>70%</b>	<b>386,559</b>	<b>145,774</b>	<b>38%</b>
District Unconditional Grant (Non-Wage)	286,736	218,641	76%	71,684	73,479	103%
District Unconditional Grant (Wage)	291,340	140,779	48%	72,835	46,926	64%
Locally Raised Revenues	25,524	32,055	126%	6,381	10,557	165%
Multi-Sectoral Transfers to LLGs_NonWage	21,329	43,513	204%	235,659	14,813	6%
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>100%</b>	<b>1,250</b>	<b>1,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>629,929</b>	<b>439,989</b>	<b>70%</b>	<b>387,809</b>	<b>147,441</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	291,340	139,744	48%	72,835	46,926	64%
Non Wage	333,589	268,150	80%	83,397	138,543	166%
<b>Development Expenditure</b>						
Domestic Development	5,000	1,466	29%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>629,929</b>	<b>409,360</b>	<b>65%</b>	<b>157,482</b>	<b>185,469</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>27,094</b>	<b>6%</b>			
Wage		1,035				
Non Wage		26,060				
<b>Development Balances</b>						
		<b>3,534</b>	<b>71%</b>			
Domestic Development		3,534				
External Financing		0				
<b>Total Unspent</b>		<b>30,628</b>	<b>7%</b>			

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**Vote:545 Nebbi District****Quarter3**

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

The department cumulatively received 439.989 million shillings representing 70% and quarterly out-turn was 147.441 million shillings which represents 39% of the total Quarterly planned revenue. This is under performance in revenue target. Reason for under performance is in Multi-Sectoral transfers to LLGs for both recurrent and development budget. However, other revenue sources like non-wage, wage and local revenue performed quite well. On expenditure, the department spent 185.469 million shillings mainly on Non Wage (166%), Wage (64%) and nil under Domestic Development representing 0% of the total received revenue. By the end of the Quarter 30.628 million shillings remained on account as unspent balance mainly on Non Wage and Domestic Development accounting for 7% of the total revenue received due to partial payment of Exgratia Allowances to LCIs and LC IIs.

**Reasons for unspent balances on the bank account**

Partial Payment of Ex gratia and Expenditure on DDEG

**Highlights of physical performance by end of the quarter**

DSC held 2 sittings to approve draft advert, publish job advertisement and shortlist qualified applicants, handle submissions received; Held 1 Council Meeting, 1 Committee, 1 Business Committee Meeting & 4 DEC meetings; Held 6 Contracts Committee Meetings and Published 2 Adverts bids and Evaluation Meeting; Held 1 Land Board meeting, received 19 land applications and approved 14 and deferred 5.

## Vote:545 Nebbi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,064,482</b>	<b>856,680</b>	<b>80%</b>	<b>524,688</b>	<b>285,375</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	9,603	5,000	52%	2,401	2,500	104%
District Unconditional Grant (Wage)	390,720	350,541	90%	97,680	116,847	120%
Locally Raised Revenues	3,882	3,559	92%	970	1,277	132%
Multi-Sectoral Transfers to LLGs_NonWage	6,946	7,582	109%	260,304	1,418	1%
Sector Conditional Grant (Non-Wage)	161,962	121,471	75%	40,490	40,490	100%
Sector Conditional Grant (Wage)	491,369	368,527	75%	122,842	122,842	100%
<b>Development Revenues</b>	<b>2,800,968</b>	<b>645,430</b>	<b>23%</b>	<b>700,242</b>	<b>149,952</b>	<b>21%</b>
Multi-Sectoral Transfers to LLGs_Gou	335,329	402,274	120%	83,832	119,521	143%
Other Transfers from Central Government	2,374,345	151,861	6%	593,586	0	0%
Sector Development Grant	91,294	91,294	100%	22,824	30,431	133%
<b>Total Revenues shares</b>	<b>3,865,451</b>	<b>1,502,110</b>	<b>39%</b>	<b>1,224,930</b>	<b>435,328</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	882,089	712,941	81%	220,522	0	0%
Non Wage	182,393	98,836	54%	45,598	42,324	93%
<b>Development Expenditure</b>						
Domestic Development	2,800,968	570,784	20%	700,242	186,868	27%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,865,451</b>	<b>1,382,560</b>	<b>36%</b>	<b>966,363</b>	<b>229,192</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,127				
Non Wage		38,777				
<b>Development Balances</b>		<b>74,646</b>	<b>12%</b>			

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Domestic Development	74,646		
External Financing	0		
<b>Total Unspent</b>	<b>119,550</b>	<b>8%</b>	

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

During the quarter the Department received a total sum of Shs.435.328 million shillings representing 36% of the quarterly out-turn. This is fair revenue performance with most revenue sources performing at 100% and above, except other transfers from central government grants which were not received at all (i.e ACDP and MFSNP) and Multi-sectoral transfers to LLGs- Non Wage which performed poorly. On the expenditure side, the department spent 98.709 million shillings mainly on wages performing at 64%, non-wage recurrent at 102% and Development grants performed at 7% because all the projects were still being awarded. By the end of the Quarter, the department had 230.730 million shillings remaining on account as unspent balance.

**Reasons for unspent balances on the bank account**

Delays in procurement processes especially award of contracts for development projects, delayed release of funds to the district by the Centre which affected implementation of the planned quarter activities e.g. Multi-sectoral transfers to LLGs was received late for planting crops this season (i.e. Supplies of inputs could not be affected). There were also cases 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, supply of Boar billy goats and Kuroiler chicks, supply of goats, seeds, seedlings, construction cattle crushes and livestock markets, establishment of demonstration zero grazing unit, construction of 2 new demonstration fish ponds, supply of fish fingerlings for demonstration ponds, supply of 70 modern bee hives to support modal bee farmers, disease surveillance in animals and crops, technical supervision by SMSs in all the LLGs and stakeholder monitoring of activities. Others were the usual operational costs including staff salaries for the 3 months paid to all the production staff, vehicle and motorcycle maintenance, office operation and fuel for running vehicles and coordination visits.

## Vote:545 Nebbi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,856,604</b>	<b>3,566,543</b>	<b>73%</b>	<b>1,453,045</b>	<b>1,190,586</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	15,318	7,659	50%	3,829	3,829	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,500	2,700	108%	625	1,350	216%
Multi-Sectoral Transfers to LLGs_NonWage	10,432	9,239	89%	241,502	3,102	1%
Other Transfers from Central Government	99,073	0	0%	24,768	0	0%
Sector Conditional Grant (Non-Wage)	701,153	525,849	75%	175,288	175,272	100%
Sector Conditional Grant (Wage)	4,028,127	3,021,095	75%	1,007,032	1,007,032	100%
<b>Development Revenues</b>	<b>1,358,903</b>	<b>1,270,963</b>	<b>94%</b>	<b>339,726</b>	<b>684,700</b>	<b>202%</b>
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	33,333	133%
External Financing	980,000	982,147	100%	245,000	609,043	249%
Multi-Sectoral Transfers to LLGs_Gou	15,353	8,412	55%	3,838	3,500	91%
Sector Development Grant	30,405	30,405	100%	7,601	10,135	133%
Transitional Development Grant	233,146	150,000	64%	58,286	28,689	49%
<b>Total Revenues shares</b>	<b>6,215,507</b>	<b>4,837,506</b>	<b>78%</b>	<b>1,792,771</b>	<b>1,875,286</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,028,127	2,917,543	72%	1,007,032	2,917,543	290%
Non Wage	828,477	369,715	45%	207,119	126,053	61%
<b>Development Expenditure</b>						
Domestic Development	378,903	62,699	17%	94,726	25,594	27%
External Financing	980,000	15,765	2%	245,000	15,765	6%
<b>Total Expenditure</b>	<b>6,215,507</b>	<b>3,365,723</b>	<b>54%</b>	<b>1,553,877</b>	<b>3,084,955</b>	<b>199%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>279,284</b>	<b>8%</b>	
Wage	103,552		
Non Wage	175,732		
<b>Development Balances</b>	<b>1,192,499</b>	<b>94%</b>	
Domestic Development	226,117		
External Financing	966,382		
<b>Total Unspent</b>	<b>1,471,784</b>	<b>30%</b>	

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

The department cumulatively received 4.837 billion shillings representing 78% of the annual approved 6.215 billion shillings. During the quarter, the department received 1.875 billion shillings representing 105% of the quarterly planned 1.792 billion shillings; this is a good very good performance since District Unconditional Grant Non-wage, Locally Raised revenue, Sector conditional Grant Non-wage and Wage, DDEG, Sector Development Grant and External Financing all performed at least 100%. Poor performance was only registered in Multi-sectoral Transfers to LLGs-Non-wage, Multi-sectoral Transfers to LLGs-Gou and Transitional Development Grant. Over 100% of the wage received was spent and only 58% of recurrent expenditures were spent, Development fund expenditure was at 27% and External Financing at 6%.

**Reasons for unspent balances on the bank account**

Most of the unspent funds were Development funds due to delayed procurement particularly at award stage and signing of contracts. Recruitment of Health workers were not yet done.

**Highlights of physical performance by end of the quarter**

Major physical performance were payment of Salaries, Transfers to Health Units, Support supervision of lower health facilities and routine surveillance for Ebola and Malaria were conducted. The department also conducted review meeting with Village Health Team, Trained Health Assistants and VHTs on Community Surveillance for COVID 19.

## Vote:545 Nebbi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,512,909</b>	<b>8,054,087</b>	<b>77%</b>	<b>3,069,395</b>	<b>3,071,904</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	78,257	160,480	205%	19,564	72,820	372%
Locally Raised Revenues	6,727	5,807	86%	1,682	1,297	77%
Multi-Sectoral Transfers to LLGs_NonWage	8,790	15,870	181%	443,366	10,536	2%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,859,320	1,239,547	67%	464,830	619,773	133%
Sector Conditional Grant (Wage)	8,519,813	6,622,384	78%	2,129,953	2,362,477	111%
<b>Development Revenues</b>	<b>1,899,716</b>	<b>1,393,784</b>	<b>73%</b>	<b>474,929</b>	<b>463,966</b>	<b>98%</b>
District Discretionary Development Equalization Grant	150,000	150,000	100%	37,500	50,000	133%
External Financing	500,000	0	0%	125,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,100	3,169	35%	2,275	428	19%
Sector Development Grant	1,240,616	1,240,616	100%	310,154	413,539	133%
<b>Total Revenues shares</b>	<b>12,412,624</b>	<b>9,447,871</b>	<b>76%</b>	<b>3,544,324</b>	<b>3,535,870</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,598,071	6,727,317	78%	2,149,518	2,362,477	110%
Non Wage	1,914,838	1,082,700	57%	478,709	588,587	123%
<b>Development Expenditure</b>						
Domestic Development	1,399,716	192,883	14%	349,929	157,109	45%
External Financing	500,000	0	0%	125,000	0	0%
<b>Total Expenditure</b>	<b>12,412,624</b>	<b>8,002,900</b>	<b>64%</b>	<b>3,103,156</b>	<b>3,108,173</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>244,070</b>	<b>3%</b>			
Wage		55,547				

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Non Wage	188,523		
<b>Development Balances</b>	<b>1,200,901</b>	<b>86%</b>	
Domestic Development	1,200,901		
External Financing	0		
<b>Total Unspent</b>	<b>1,444,971</b>	<b>15%</b>	

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

The Department cumulatively received 9.44 billion shillings representing 76% of the approved annual budget and Quarterly out-turn of 3.535 of the Quarterly planned revenue representing 100% of the target for the quarterly planned revenue. Generally, this is a very good performance. However, some revenue sources performed poorly like local revenue due to poor revenue collection. On expenditure the department spent 3.119 billion (88.21%) of funds received in Quarter 3. Cumulatively, the department's expenditure represents 65% of the total annual approved budget.

**Reasons for unspent balances on the bank account**

Unspent funds are majorly from Domestic development of Atego Seed Secondary schools and other Construction and supply projects which were under procurement and still on-going. COVID-19 pandemic also greatly affected the department's activities such as inspection, monitoring, supervision, participation in Sports, constructions works, capacity building, etc

**Highlights of physical performance by end of the quarter**

1,061 qualified teachers in 84 Primary Schools and 7 NFE centers while 121 qualified Secondary School teaching and non-teaching staff were paid salaries. UPE and USE capitation grant were disbursed to 84 Primary Schools, 7 NFE centers and 5 Secondary schools respectively. 21 Primary Schools, 01 Secondary School and 03 ECD Centres were inspected, monitored and supervised. Data on SNE learners and teachers were collected from 12 Primary Schools. At least 91 Head Teachers, 91 Deputy Head Teachers and 91 Directors of Studies including 182 School Management Committees Chairpersons and Treasurers were trained. 558 members of newly appointed School Management Committees were inducted and orientated on their roles. 212 Games and Sports Teachers were orientated on Kids Athletics for both normal and SNE learners. Atego Seed Secondary School was at walling while Primary Schools classroom constructions were at roofing except one school which was at casting slab; Classroom rehabilitations were at finishes while all latrines were completed except one site. All desks procured were supplied

## Vote:545 Nebbi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>607,047</b>	<b>348,933</b>	<b>57%</b>	<b>191,925</b>	<b>183,234</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	119,179	88,490	74%	29,795	29,497	99%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,615	42,519	1176%	41,067	41,339	101%
Other Transfers from Central Government	479,253	214,174	45%	119,813	111,148	93%
<b>Development Revenues</b>	<b>245,216</b>	<b>222,823</b>	<b>91%</b>	<b>61,304</b>	<b>59,143</b>	<b>96%</b>
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	26,667	133%
Multi-Sectoral Transfers to LLGs_Gou	165,216	142,823	86%	41,304	32,476	79%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>852,263</b>	<b>571,756</b>	<b>67%</b>	<b>253,229</b>	<b>242,376</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	119,179	86,007	72%	29,795	29,497	99%
Non Wage	487,868	40,471	8%	121,967	15,432	13%
<b>Development Expenditure</b>						
Domestic Development	245,216	70,605	29%	61,304	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>852,263</b>	<b>197,083</b>	<b>23%</b>	<b>213,066</b>	<b>44,929</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>222,455</b>	<b>64%</b>			
Wage		2,483				
Non Wage		219,972				
<b>Development Balances</b>		<b>152,218</b>	<b>68%</b>			
Domestic Development		152,218				

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External Financing	0		
<b>Total Unspent</b>	<b>374,673</b>	<b>66%</b>	

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

The departmental out-turn of revenue is 242.376 million shillings representing 96% of the Quarterly planned revenue. This is good revenue performance with Uganda Road Fund being the main revenue sources performing at 93%, wage at 99% and non-wage at 100% . However, the allocation from local revenue was not received because of late warranting.. On expenditure, the department spent a cumulative total of 44.929 million shillings representing 21% of the annual budget mainly spent on wages performing at 99%, non-wage performing at 13% and development budget performing at 29%. By the end of the Quarter the department had 374.673 million shillings as unspent balance on the account representing 66%. This was mainly from Development grant for which the projects procurement process delayed.

**Reasons for unspent balances on the bank account**

Delay in procurement process for DDEG

**Highlights of physical performance by end of the quarter**

103km of road manual maintained while 18km of was mechanized. 18 permanent staffs paid three months salary. Wearable parts for road equipment procured and the equipment repaired and maintained.

## Vote:545 Nebbi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,733</b>	<b>53,581</b>	<b>74%</b>	<b>88,347</b>	<b>17,618</b>	<b>20%</b>
District Unconditional Grant (Wage)	37,510	26,721	71%	9,378	8,907	95%
Multi-Sectoral Transfers to LLGs_NonWage	2,964	2,666	90%	70,904	646	1%
Sector Conditional Grant (Non-Wage)	32,259	24,194	75%	8,065	8,065	100%
<b>Development Revenues</b>	<b>521,787</b>	<b>483,690</b>	<b>93%</b>	<b>130,447</b>	<b>161,465</b>	<b>124%</b>
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,200	7,103	47%	3,800	2,603	69%
Sector Development Grant	476,587	476,587	100%	119,147	158,862	133%
<b>Total Revenues shares</b>	<b>594,519</b>	<b>537,271</b>	<b>90%</b>	<b>218,793</b>	<b>179,083</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,510	24,668	66%	9,378	9,027	96%
Non Wage	35,223	26,667	76%	8,806	6,239	71%
<b>Development Expenditure</b>						
Domestic Development	491,787	182,265	37%	122,947	146,528	119%
External Financing	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>594,519</b>	<b>233,600</b>	<b>39%</b>	<b>148,630</b>	<b>161,794</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,245</b>	<b>4%</b>			
Wage		2,052				
Non Wage		193				
<b>Development Balances</b>		<b>301,425</b>	<b>62%</b>			
Domestic Development		301,425				
External Financing		0				
<b>Total Unspent</b>		<b>303,670</b>	<b>57%</b>			

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

During the third quarter, the department received cumulatively 537.271 million shillings, also quarterly outturn is 179.083 million shillings representing 90 % and 82 % of the annual and quarterly planned revenues. The high percentage is because all development grant has been released in quarter three at 124%. On expenditure, the department spent a total of 121.339 million shillings of which 95% of the revenues was spent on wages, 30% on non-wage and 89 % on development budget. By the end of the quarter, 344.125 million shillings was unspent mainly for capital development works that are ongoing like borehole drilling and construction.

**Reasons for unspent balances on the bank account**

The unspent balances are because development works such as borehole drilling and construction are still ongoing.

**Highlights of physical performance by end of the quarter**

Water quality monitoring done, monitoring of water points by works committee done, rehabilitation of 12 boreholes done, supervision of borehole drilling, contract staff salaries paid, stationery procured, tyres supplied.

## Vote:545 Nebbi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>228,637</b>	<b>149,931</b>	<b>66%</b>	<b>253,374</b>	<b>51,818</b>	<b>20%</b>
District Unconditional Grant (Wage)	215,810	136,441	63%	53,952	45,480	84%
Locally Raised Revenues	4,460	6,230	140%	1,115	4,000	359%
Multi-Sectoral Transfers to LLGs_NonWage	2,166	2,610	121%	196,757	788	0%
Sector Conditional Grant (Non-Wage)	6,201	4,651	75%	1,550	1,550	100%
<b>Development Revenues</b>	<b>85,636</b>	<b>72,767</b>	<b>85%</b>	<b>21,409</b>	<b>21,695</b>	<b>101%</b>
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	16,667	133%
Multi-Sectoral Transfers to LLGs_Gou	35,636	22,767	64%	8,909	5,028	56%
<b>Total Revenues shares</b>	<b>314,272</b>	<b>222,698</b>	<b>71%</b>	<b>274,783</b>	<b>73,513</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	215,810	135,194	63%	53,952	45,480	84%
Non Wage	12,827	13,412	105%	3,207	4,122	129%
<b>Development Expenditure</b>						
Domestic Development	85,636	53,105	62%	21,409	26,505	124%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>314,272</b>	<b>201,712</b>	<b>64%</b>	<b>78,568</b>	<b>76,108</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,325</b>	<b>1%</b>			
Wage		1,247				
Non Wage		79				
<b>Development Balances</b>		<b>19,661</b>	<b>27%</b>			
Domestic Development		19,661				
External Financing		0				
<b>Total Unspent</b>		<b>20,986</b>	<b>9%</b>			



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## Vote:545 Nebbi District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department Cumulatively received a total of UGX 222,698,000 in quarter 3 which is 71% of the planned annual budget. Quarterly out-turn of 73.513 million shillings representing 27% of quarterly planned revenue. This shows under performance in revenue target where LLGs did not plan for recurrent costs in 3rd quarter. On expenditure wage performed at 84% non-wage at 129% and development expenditure 124%. The total expenditure of the quarter was 76,108,000 representing 97% of the funds released, with unspent balance of UGX 20,986,000 representing 9% of the quarter 3 budget.

### Reasons for unspent balances on the bank account

Funds released (29%) was slightly higher than the expected 25% for quarterly budget and low expenditure of multi-sectoral transfers to LLGs.

### Highlights of physical performance by end of the quarter

Paid 3 months salaries of January, February and March 2020, procured stationary and office cleaning materials, supervised and monitored ENR activities for Q 3, restored 1 ha of Akuru catchment, procured seeds for raising tree seedlings at the district tree nursery, provided technical support to tree farmers in Nebbi, Kucwiny, Akworo, Parombo, Ndhew, Atego , Erussi Sub-counties and Nebbi MC, carried out environmental, wetlands and physical development compliance inspections in Akworo, Erussi, Kucwiny, Parombo Sub-counties and Parombo Town Council, provided technical support to local physical planning committees in Erussi, Nebbi, Kucwiny and Ndhew Sub-counties, and conducted District Physical Planning Committee meetings

## Vote:545 Nebbi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>204,454</b>	<b>129,742</b>	<b>63%</b>	<b>669,465</b>	<b>46,344</b>	<b>7%</b>
District Unconditional Grant (Wage)	135,752	78,496	58%	33,938	27,499	81%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,813	13,829	74%	623,055	6,373	1%
Sector Conditional Grant (Non-Wage)	49,889	37,417	75%	12,472	12,472	100%
<b>Development Revenues</b>	<b>553,505</b>	<b>274,433</b>	<b>50%</b>	<b>138,376</b>	<b>103,139</b>	<b>75%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	238,505	248,505	104%	59,626	98,139	165%
Other Transfers from Central Government	300,000	10,928	4%	75,000	0	0%
<b>Total Revenues shares</b>	<b>757,959</b>	<b>404,175</b>	<b>53%</b>	<b>807,841</b>	<b>149,484</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,752	77,899	57%	33,938	27,499	81%
Non Wage	68,702	42,629	62%	17,175	18,125	106%
<b>Development Expenditure</b>						
Domestic Development	553,505	166,119	30%	138,376	8,813	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>757,959</b>	<b>286,647</b>	<b>38%</b>	<b>189,490</b>	<b>54,436</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,214</b>	<b>7%</b>			
Wage		597				
Non Wage		8,617				
<b>Development Balances</b>		<b>108,314</b>	<b>39%</b>			
Domestic Development		108,314				
External Financing		0				

**Vote:545 Nebbi District****Quarter3**

<b>Total Unspent</b>	<b>117,529</b>	<b>29%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the Department of Community Based Services received 404.175 million shillings representing 53% of the annual budget and Quarterly out-turn of 149.484 million shillings representing 19%. This shows under-performance in revenue target for Q3..Reasons for Under performance are mainly attributable to; low revenues from Local revenue, Multi-Sectoral transfers to LLGs- Non Wage, and Uganda Women Entrepreneurship Fund not received. On expenditure, the department spent 54.436 million shillings in the quarter mainly on wages performing at 81%, non-wage at 106% and development budget at 6%. By the end of the Quarter the unspent balance was 117.529 million shillings from project funds under WEP and YLP.

**Reasons for unspent balances on the bank account**

As at the close of the Third Quarter the unspent balance was 9,214 for Recurrent balances, and 108,314 for Development Balances.Factors accounting for this shortfall are attributable to unspent balances from Wage (597), Non Wage (8,617) and Domestic Development (108,314)

**Highlights of physical performance by end of the quarter**

Paid salaries for all the staff of the department during the quarter, 25 Children welfare cases were handled, Recovered 74,794.850 out of 348,949.000 funds disbursed to 351 UWEP groups as at March 2020.Recovered 288,207.850 out of 931,493.550 funds disbursed to 141 YLP groups as at March 2020.Handled 3 Labour cases and inspected 10 workplaces. a total 11,680 SAGE beneficiaries were paid up to March 202, of which 4,184 are male and 7,497 are females.Conducted quarterly coordination meetings of various councils, Commemorated International Women's day

## Vote:545 Nebbi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,862</b>	<b>54,383</b>	<b>79%</b>	<b>117,379</b>	<b>9,141</b>	<b>8%</b>
District Unconditional Grant (Non-Wage)	18,500	9,384	51%	4,625	134	3%
District Unconditional Grant (Wage)	44,456	26,160	59%	11,114	8,720	78%
Locally Raised Revenues	4,353	2,376	55%	1,088	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,552	16,463	1061%	100,551	287	0%
<b>Development Revenues</b>	<b>591,330</b>	<b>253,470</b>	<b>43%</b>	<b>147,832</b>	<b>88,274</b>	<b>60%</b>
District Discretionary Development Equalization Grant	157,864	169,591	107%	39,466	87,341	221%
External Financing	360,000	53,132	15%	90,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,465	30,747	42%	18,366	932	5%
<b>Total Revenues shares</b>	<b>660,191</b>	<b>307,853</b>	<b>47%</b>	<b>265,211</b>	<b>97,415</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,456	26,160	59%	11,114	8,720	78%
Non Wage	24,406	13,775	56%	6,101	421	7%
<b>Development Expenditure</b>						
Domestic Development	231,330	140,483	61%	57,832	44,700	77%
External Financing	360,000	53,132	15%	90,000	0	0%
<b>Total Expenditure</b>	<b>660,191</b>	<b>233,550</b>	<b>35%</b>	<b>165,048</b>	<b>53,841</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,448</b>	<b>27%</b>			
Wage		0				
Non Wage		14,448				
<b>Development Balances</b>		<b>59,855</b>	<b>24%</b>			
Domestic Development		59,855				
External Financing		0				
<b>Total Unspent</b>		<b>74,303</b>	<b>24%</b>			

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## Vote:545 Nebbi District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During the Quarter the department received cumulatively 307.853 million shillings representing 47% of the total annual budget and 37% of the quarterly planned target. This shows poor revenue performance because External financing performed at 0%, Multi-Sectoral Transfers to LLGs-Development performed at 5% and finally Multi-Sectoral Transfers to LLGs – Recurrent performed at 1% (this is due to system error of overstating quarterly planned figures). However, other revenue sources performed well as follows; wage at 78%% (since both quarter one and two were released in quarter two), District Unconditional Grant Non-Wage performed at 100% and District Discretionary Development Equalization Grant performed at 108% On expenditure, the department spent 165.048 million shillings representing 33% quarterly performance with wage performed at 78%, Non-Wage performed at 7% (balance of quarter 1 activities implemented in quarter 2) and development budget performed at 81% and External Financing- UNICEF DINU funds performed at 5%. By the end of the quarter amount 30.729 million shillings remained unspent

### Reasons for unspent balances on the bank account

Unspent funds were mainly Development funds meant for procurement of a motor cycle and was still undergoing payment process in the IFMS system.

### Highlights of physical performance by end of the quarter

Paid salary for 3 staff for three months, supported budget process at LLGs, produced and submitted Quarter 2 report and Draft Budget Estimates, facilitated technical and political monitoring exercise, participated in training on NUSAF3 M & E, procured and repaired cleaning, stationery and computer accessories, facilitated 3 Technical Planning Committee meeting and conducted regular data collection

## Vote:545 Nebbi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,249</b>	<b>24,089</b>	<b>48%</b>	<b>12,562</b>	<b>8,796</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	40,896	15,737	38%	10,224	5,246	51%
Locally Raised Revenues	4,353	4,602	106%	1,088	2,300	211%
<b>Development Revenues</b>	<b>15,000</b>	<b>15,000</b>	<b>100%</b>	<b>3,750</b>	<b>5,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
<b>Total Revenues shares</b>	<b>65,249</b>	<b>39,089</b>	<b>60%</b>	<b>16,312</b>	<b>13,796</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,896	15,629	38%	10,224	10,481	103%
Non Wage	9,353	6,407	69%	2,338	4,577	196%
<b>Development Expenditure</b>						
Domestic Development	15,000	7,526	50%	3,750	5,000	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>65,249</b>	<b>29,562</b>	<b>45%</b>	<b>16,312</b>	<b>20,058</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,053</b>	<b>9%</b>			
Wage		108				
Non Wage		1,944				
<b>Development Balances</b>		<b>7,474</b>	<b>50%</b>			
Domestic Development		7,474				
External Financing		0				
<b>Total Unspent</b>		<b>9,527</b>	<b>24%</b>			

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

The department received a total revenues of UGX 13.796 (recurrent UGX 8.796 million and development UGX 5 million) for the Quarter ended March, 2020 and spent UGX 14.818 million (wage, UGX 5.24 million, non-wage UGX 4.577 million and DDEG UGX 5 million) However, by the end of the quarter three, there was an over expenditure of UGX 1.027 which was the unspent balance brought forward from quarter two.

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**Vote:545 Nebbi District****Quarter3**

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**Reasons for unspent balances on the bank account**

There was over expenditure of UGX 1.027 million instead of under expenditure due to balance of Non wage that was brought forward from quarter two.

**Highlights of physical performance by end of the quarter**

Audited 10 Primary schools, 6 Health facilities, 1 Store, 4 departments, and 2 projects; Conducted monitoring and supervisory audits in 3 LLGS, 6 Primary schools and 5 Health Centres, 4 district and 2 Community access road networks ; and also purchased assorted stationery and office equipment.

## Vote:545 Nebbi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>105,898</b>	<b>64,921</b>	<b>61%</b>	<b>26,475</b>	<b>19,833</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	0	0%
District Unconditional Grant (Wage)	68,114	33,083	49%	17,028	11,387	67%
Locally Raised Revenues	21,000	20,000	95%	5,250	5,000	95%
Sector Conditional Grant (Non-Wage)	13,784	10,338	75%	3,446	3,446	100%
<b>Development Revenues</b>	<b>20,000</b>	<b>12,414</b>	<b>62%</b>	<b>5,000</b>	<b>5,000</b>	<b>100%</b>
Locally Raised Revenues	20,000	12,414	62%	5,000	5,000	100%
<b>Total Revenues shares</b>	<b>125,898</b>	<b>77,335</b>	<b>61%</b>	<b>31,475</b>	<b>24,833</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,114	33,083	49%	17,028	11,387	67%
Non Wage	37,784	11,885	31%	9,446	8,446	89%
<b>Development Expenditure</b>						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>125,898</b>	<b>44,968</b>	<b>36%</b>	<b>31,475</b>	<b>19,833</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,953</b>	<b>31%</b>			
Wage		0				
Non Wage		19,952				
<b>Development Balances</b>		<b>12,414</b>	<b>100%</b>			
Domestic Development		12,414				
External Financing		0				
<b>Total Unspent</b>		<b>32,367</b>	<b>42%</b>			



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## Vote:545 Nebbi District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department Cumulatively received 77.335 million shillings representing 61% and Quarterly out-turn of 24.833 million shillings representing 79% of the annual and quarterly revenue performance targets respectively indicating under performance in the overall departmental revenue. The department under performed under District Unconditional Grant non-wage at 0%, District Unconditional grant wage at 65% and Local revenue at 95% of the planned quarterly revenue performance target. However the other departmental revenue sources, that is Sector conditional grant Non-wage, and Local revenue development performed at 100% of the quarterly planned target. Overall, the department spent 19.833 million shillings representing 36% and 63% of the annual and quarterly performance targets respectively. Wage performed at 67%, Non-wage at 89% and development fund at 0% of the planned quarterly performance targets. A total of 32.367million shillings was left unspent at the end of the quarter which represents 42% of the cumulative out turn

### Reasons for unspent balances on the bank account

Late access of funds by the department due to IFMS system.

### Highlights of physical performance by end of the quarter

Paid Staff salary for the months of January, February and March, collected and disseminated Market information from Nebbi and Nyaravur main markets, Verified and audited weights and measurement equipment in all the butchers in Nebbi market, conducted a meeting to link small scale enterprises to medium Scale Enterprises, Organized a small scale trade show and sensitization exhibition, profiled and provided backstopping to MSMEs. Registered 10 cooperatives, provided technical backstopping to Nebbi workers SACCO, provided backstopping and audit to Mwangaza SACCO, Profiled Arura and Biku prayer center as tourist sites, Collected statistics on tourist accommodation facilities in Nyaravur and Jupangira sub-counties, developed the conservation potential in Jupangira and Nebbi sub-counties, identified and mapped wildlife potential areas in Kucwiny sub-county. Provided technical backstopping to Nebbi ACE, Developed two proposals under the Micro project grants. Conducted a 01 LED promotional meeting.

## Vote:545 Nebbi District

## Quarter3

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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	Government MDAs coordinated with the District Government Policies, Programmes and Projects coordinated, monitored and supervised Disasters responses coordinated 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 Monthly DTPC meetings coordinated and chaired Transfers to LLGs made Reward and Sanctions Committee meeting chaired		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	Government MDAs coordinated with the District Government Policies, Programmes and Projects coordinated, monitored and supervised COVID-19 responses coordinated National functions and celebrations (International Women's Day) organized Litigation handled, Staff salaries, pensions and gratuity paid, Staff performance monitored and supervised Reports produced and submitted to MDAs Monthly DTPC meetings coordinated and chaired Transfers to LLGs made Reward and Sanctions Committee meeting chaired
211101 General Staff Salaries	49,173	36,763	75 %		12,372
221007 Books, Periodicals & Newspapers	700	386	55 %		256
221008 Computer supplies and Information Technology (IT)	2,000	1,350	68 %		350
221009 Welfare and Entertainment	1,500	1,875	125 %		1,125
221011 Printing, Stationery, Photocopying and Binding	2,000	2,250	113 %		1,250
221012 Small Office Equipment	1,500	1,125	75 %		400

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222001 Telecommunications	1,000	750	75 %	250
223004 Guard and Security services	7,008	4,278	61 %	1,126
227001 Travel inland	15,601	16,949	109 %	9,149
227002 Travel abroad	3,400	2,550	75 %	2,550
282102 Fines and Penalties/ Court wards	28,901	16,184	56 %	4,451
Wage Rect:	49,173	36,763	75 %	12,372
Non Wage Rect:	63,610	47,697	75 %	20,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,783	84,460	75 %	33,279
Reasons for over/under performance: The outbreak of COVID-19 affected the normal running of activities as planned				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(15) 75% of LG established posts filled	(03) 83% of LG established posts filled	(04)83% of LG established posts filled	(00)83% of LG established posts filled
%age of staff appraised	(98) 98% staff appraised	(95) 95% of staff both on probation and permanent appraised	(98)98% staff appraised	(95)95% of staff both on probation and permanent appraised
%age of staff whose salaries are paid by 28th of every month	(98) 98% of staff paid salaries by 28th of every monthly	(87) 87% of staff paid salaries by 28th of every monthly	(98)98% of staff paid salaries by 28th of every monthly	(85)85% of staff paid salaries by 28th of every monthly
%age of pensioners paid by 28th of every month	(98) 98% of the pensions paid by 28th of every monthly	(87) 87% 98% of the pensioners paid by 28th of every monthly	(98)98% of the pensions paid by 28th of every monthly	(85)85% of the pensioners paid by 28th of every monthly
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	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 Reward and Sanctions Committee meeting chaired	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	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 Reward and Sanctions Committee meeting chaired
211101 General Staff Salaries	731,985	287,362	39 %	141,630

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## Quarter3

212105 Pension for Local Governments	3,131,071	2,242,806	72 %	784,226
212107 Gratuity for Local Governments	835,653	618,944	74 %	203,690
221001 Advertising and Public Relations	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	350	23 %	0
221009 Welfare and Entertainment	1,200	600	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	0
224004 Cleaning and Sanitation	499	620	124 %	375
227001 Travel inland	2,000	1,000	50 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	731,985	287,362	39 %	141,630
Non Wage Rect:	3,975,724	2,865,820	72 %	988,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,707,709	3,153,182	67 %	1,129,920

Reasons for over/under performance: Delay of approval of salary at the different levels  
Outbreak of COVID-19 also affected normal system of work

**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	(13) 13 training sessions for Career Development, Generic and Discretionary training done	(3)2 Generic training conducted 1 Discretionary training done	(3)3 Generic and Discretionary training done
Availability and implementation of LG capacity building policy and plan	(1) One capacity building and capacity plan in place	(1) Capacity building and capacity plan implemented	(1)Capacity building and capacity plan implemented	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221003 Staff Training	50,000	49,070	98 %	17,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	49,070	98 %	17,500
External Financing:	0	0	0 %	0
Total:	50,000	49,070	98 %	17,500

Reasons for over/under performance: The outbreak of COVID-19 halted the implementation of some of the planned activities

**Output : 138105 Public Information Dissemination**

N/A

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## Quarter3

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	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	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 Media Houses coordinated to cover events and functions. District mail account maintained and updated. District Information Resource Centre maintained. Technical support on media and communication, policies and regulations provided to management Public Relations managed Press statements issued
211101	General Staff Salaries	9,529	6,605	69 %	2,263
221001	Advertising and Public Relations	3,000	2,730	91 %	2,320
221008	Computer supplies and Information Technology (IT)	1,500	1,100	73 %	350
	Wage Rect:	9,529	6,605	69 %	2,263
	Non Wage Rect:	4,500	3,830	85 %	2,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,029	10,435	74 %	4,933
Reasons for over/under performance:		The outbreak of COVID-19 affected the implementation of some activities as planned			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(0) N/A	(0) N/A	(00) N/A	(0) N/A
No. of monitoring reports generated		(0) N/A	(0) N/A	(00) N/A	(0)N/A
Non Standard Outputs:		Assets received in stores Assets and items procured put on charge Assets and items in stores issued Stock taking done Stores records maintained	Assets received in stores Assets and items procured put on charge Assets and items in stores issued Stock taking done Stores records maintained	Assets received in stores Assets and items procured put on charge Assets and items in stores issued Stock taking done Stores records maintained	Assets received in stores Assets and items procured put on charge Assets and items in stores issued Stock taking done Stores records maintained
N/A					
Reasons for over/under performance:		Inadequate allocation to enable monitoring of assets at the Lower Local Government levels			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	Payroll printed and distributed to staff Payroll printed and displayed Payroll validated and clean Payroll managed	Payroll printed and distributed to staff Payroll printed and displayed for verification by stakeholders Payroll validated and clean Payroll managed	Payroll printed and distributed to staff Payroll printed and displayed Payroll validated and clean Payroll managed	Payroll printed and distributed to staff Payroll printed and displayed for verification by stakeholders Payroll validated and clean Payroll managed
221011 Printing, Stationery, Photocopying and Binding	9,950	4,975	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,950	4,975	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,950	4,975	50 %	0
Reasons for over/under performance:	N/A			
<b>Output : 138111 Records Management Services</b>				
%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	(3) 3% of the staff trained in record management.	(05)5% of the staff trained in record management. The training will involve record staff and office support staff across departments	(3)3% of the staff trained in record management.
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	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	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	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
211101 General Staff Salaries	23,546	17,454	74 %	6,175
221008 Computer supplies and Information Technology (IT)	1,500	1,125	75 %	375

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221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
Wage Rect:	23,546	17,454	74 %	6,175
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,546	19,704	74 %	6,925

Reasons for over/under performance: Outbreak of COVID-19 affected normal operation

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	Funds to LLGs transferred	Funds to LLGs transferred	Funds to LLGs transferred	Funds to LLGs transferred
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N/A

Reasons for over/under performance: N/A

**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	(2) 1 printer and 1 desktop procured	(7)1 computer, 1 printer and 5 sets of furniture procured	(1)1 computer desktop procured
No. of existing administrative buildings rehabilitated	(3) Registry completed and District Service Commission Office rehabilitated	(2) Work on Registry is at finishing stage while rehabilitation DSC block has been cleared to be executed on force account	(3)Registry, Record Centre and District Service Commission Office rehabilitated	(2)Work on Registry is at finishing stage while rehabilitation DSC block has been cleared to be executed on force account
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	(1) One vehicle repaired	()	(1)One vehicle repaired
No. of motorcycles purchased	() N/A	()	()	()

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Non Standard Outputs:	NUSAF 3 sub project funds transferred NUSAF 3 sub projects implemented	NUSAF 3 sub projects submitted to OPM for funding NUSAF 3 report submitted NUSAF 3 CFs paid NUSAF 3 sub projects Monitored and supervised NUSAF 3 sub projects commissioned NUSAF 3 revolving funds disbursed Internet service provided NUSAF 3 sub project funds transferred Held District Implementation Support Team (DIST) meetings Participated in a Learning visit for DIST in Bududa District organized by OPM	NUSAF 3 sub project funds transferred NUSAF 3 sub projects implemented	Monitoring and supervised NUSAF 3 sub projects Monitoring and supported the communities on the village revolving fund Financial and physical progress report to OPM Held District Implementation Support Team (DIST) meetings Participated in a Learning visit for District Implementation Support Team (DIST) in Bududa District organized by OPM
281504 Monitoring, Supervision & Appraisal of capital works	85,000	69,783	82 %	55,248
312101 Non-Residential Buildings	50,000	37,562	75 %	0
312104 Other Structures	1,571,500	19,320	1 %	19,320
312201 Transport Equipment	20,000	0	0 %	0
312203 Furniture & Fixtures	21,375	0	0 %	0
312213 ICT Equipment	10,000	0	0 %	0
312301 Cultivated Assets	673,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	55,248	0 %	55,248
Gou Dev:	2,431,375	71,417	3 %	19,320
External Financing:	0	0	0 %	0
Total:	2,431,375	126,665	5 %	74,568
Reasons for over/under performance:	Delay in provision of transport allowances for Community Facilitators			
Total For Administration : Wage Rect:	814,233	348,184	43 %	162,439
Non-Wage Reccurent:	4,056,784	3,058,317	75 %	1,108,969
GoU Dev:	2,481,375	159,458	6 %	36,820
Donor Dev:	0	0	0 %	0
Grand Total:	7,352,391	3,565,958	48.5 %	1,308,228



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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-08-31)	( )		(2019-09-28)Annual performance report submitted	( )Annual performance report submitted
Non Standard Outputs:	6 Reports prepared and submitted to line Ministry and Key stakeholders			Annual performance report submitted	
211101 General Staff Salaries	231,827	156,701	68 %		50,864
221003 Staff Training	2,000	1,471	74 %		800
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		260
221011 Printing, Stationery, Photocopying and Binding	3,000	2,205	74 %		755
227001 Travel inland	7,000	11,251	161 %		9,483
228002 Maintenance - Vehicles	2,000	1,221	61 %		277
228003 Maintenance – Machinery, Equipment & Furniture	1,000	435	44 %		160
Wage Rect:	231,827	156,701	68 %		50,864
Non Wage Rect:	16,000	17,333	108 %		11,735
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	247,827	174,034	70 %		62,599
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	( ) 1.95% of local service tax assessed is collected	( )		( )	( )a cumulative of shs 78,465,967 was collected out of the total budget of shs 68,219,601. during Q3 shs207,329 was collected.
Value of Hotel Tax Collected	(10000000) Selected Hotels	( )		(2500000)Selected Hotels	( )no hotel tax was collected
Value of Other Local Revenue Collections	( ) 1. 85% of other LR collected	( )		( )	( )
Non Standard Outputs:	Revenue collected from other revenue sources			Locally generated revenue collected in all the 8 sub counties on average of 80 million shillings per Quarter.	a total of shs 244,346,939 was collected oout of the budget of shs 183,434,599 hence 90% performance.
221003 Staff Training	2,000	1,175	59 %		425

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221011 Printing, Stationery, Photocopying and Binding	14,400	5,769	40 %	700
227001 Travel inland	11,882	5,865	49 %	2,860
228002 Maintenance - Vehicles	2,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,718	850	49 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,500	13,659	42 %	4,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,500	13,659	42 %	4,585

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A

N/A

N/A

Reasons for over/under performance:

**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	( ) Final Accounts for FY 2018-9 was submitted. Half Year Account July-Dec 2019 was submitted on 9th march 2020 to Accountant General Kla
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Non Standard Outputs:

Financial transaction conducted on Integrated Financial Management System on line

Bank Reconciliations for all the bank accounts were prepared. recoveries of YLP and UWEP have been journalised as well the remittances to MoLGCD

Verification, Accounting and Reporting as required by Law and ensure timely response to Audit management letters.

221008 Computer supplies and Information Technology (IT)	2,000	3,009	150 %	500
221009 Welfare and Entertainment	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	2,000	895	45 %	525
227001 Travel inland	8,346	5,768	69 %	3,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,846	10,422	75 %	5,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,846	10,422	75 %	5,112

Reasons for over/under performance:

**Output : 148106 Integrated Financial Management System**

N/A

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N/A				
Non Standard Outputs:	Supply of fuel for Generator and maintenance and repair of Generator		Supply of fuel for Generator and maintenance and repair of Generator	Hand support to LLGs was provided.
	Supply of new Server and maintenance of server room		Supply of new Server and maintenance of server room	
	Supply of stationery assorted.		Supply of stationery assorted.	
221008 Computer supplies and Information Technology (IT)	8,080	4,030	50 %	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	5,096	127 %	1,000
222001 Telecommunications	5,520	2,730	49 %	1,365
223005 Electricity	5,000	2,650	53 %	1,200
224004 Cleaning and Sanitation	1,000	481	48 %	200
227001 Travel inland	1,400	580	41 %	290
227004 Fuel, Lubricants and Oils	15,000	11,245	75 %	3,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	26,812	67 %	9,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	26,812	67 %	9,807
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Support to Budget process of laying budget before the Council and approval of final budget by Council		Support to Budget process of laying budget before the Council and approval of final budget by Council	Financed the budget laying approval process
281504 Monitoring, Supervision & Appraisal of capital works	43,922	27,651	63 %	14,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,922	27,651	63 %	14,269
External Financing:	0	0	0 %	0
Total:	43,922	27,651	63 %	14,269
Reasons for over/under performance:				
Total For Finance : Wage Rect:	231,827	156,701	68 %	50,864
Non-Wage Reccurent:	102,346	70,884	69 %	33,898
GoU Dev:	43,922	36,174	82 %	22,792
Donor Dev:	0	0	0 %	0
Grand Total:	378,094	263,759	69.8 %	107,554

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	4 Council, 4 Committee, 4 Business Committee and 12 DEC meetings held.	3 Council, 2 Committee, 2 Business Committee and 3 DEC meetings held.		1 Council, 1 Committee, 1 Business Committee and 3 DEC meetings held.	1 Council, 1 Committee, 1 Business Committee and 3 DEC meetings held.
	Minutes of the various Committee meetings produced.				
211101 General Staff Salaries	206,930	93,577	45 %		30,537
211103 Allowances (Incl. Casuals, Temporary)	11,124	24,214	218 %		14,320
213001 Medical expenses (To employees)	500	0	0 %		0
221007 Books, Periodicals & Newspapers	800	90	11 %		90
221008 Computer supplies and Information Technology (IT)	3,000	1,715	57 %		1,395
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	600	442	74 %		292
224004 Cleaning and Sanitation	1,000	440	44 %		420
227004 Fuel, Lubricants and Oils	6,000	3,580	60 %		2,080
Wage Rect:	206,930	93,577	45 %		30,537
Non Wage Rect:	25,524	31,981	125 %		19,097
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,454	125,558	54 %		49,634
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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Non Standard Outputs:	Adverts for bids published	Normal office operations	Adverts for bids published Contracts Committee and Evaluation Committee meetings held Tenders awarded Quarterly reports submitted Normal Office Routine	Published 1 bid adverts for works, supplies and services, Held 2 Evaluation meetings, Held 5 Contracts Committee Meetings, Awarded Contracts, Submission of reports
211101 General Staff Salaries	21,977	6,029	27 %	2,661
211103 Allowances (Incl. Casuals, Temporary)	2,623	1,967	75 %	656
221008 Computer supplies and Information Technology (IT)	700	505	72 %	400
221009 Welfare and Entertainment	400	300	75 %	100
221012 Small Office Equipment	400	200	50 %	100
222001 Telecommunications	448	298	67 %	74
Wage Rect:	21,977	6,029	27 %	2,661
Non Wage Rect:	4,571	3,270	72 %	1,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,548	9,299	35 %	3,991

Reasons for over/under performance: Delay in payment of Contracts Committee Meetings

## Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	4 DSC sittings to handle matters of appointments (appoint, confirm, promote, discipline )	Cumulatively held 4 sittings since Q1.	1 DSC sittings to handle matters of appointments (appoint, confirm, promote, discipline )	Held 2 DSC Sittings i.e to approve draft both Internal and External Advert for District and Municipality for 50 different positions. Handled 116 submissions i.e Contract renewal 2, Confirmation 104, Transfer of Service 1, Study Leave 3, Regularization 6 Also carried out a shortlisting exercise.
	2 Advertisement for vacant positions published Quarterly reports submitted Normal Office routine		Quarterly reports submitted Normal Office routine	
211101 General Staff Salaries	51,636	32,223	62 %	11,029
211103 Allowances (Incl. Casuals, Temporary)	24,000	16,790	70 %	7,000
221001 Advertising and Public Relations	3,040	2,200	72 %	2,200
221007 Books, Periodicals & Newspapers	800	600	75 %	200
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	0
221009 Welfare and Entertainment	2,200	1,350	61 %	750

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221011 Printing, Stationery, Photocopying and Binding	2,400	1,050	44 %	500
221012 Small Office Equipment	3,600	2,100	58 %	750
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	2,800	2,100	75 %	700
227001 Travel inland	6,000	3,845	64 %	1,695
227004 Fuel, Lubricants and Oils	4,000	2,212	55 %	756
228004 Maintenance – Other	2,000	1,000	50 %	500
Wage Rect:	51,636	32,223	62 %	11,029
Non Wage Rect:	53,040	34,247	65 %	15,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,676	66,470	64 %	26,080
Reasons for over/under performance: Dilapidating office which is now a health hazard				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(400) Land applications registered Compensation rates revised	(179) Cumulatively received 179 land applications	(100) Land applications registered	(0) Received 19 land applications
No. of Land board meetings	(0) Land Board meetings held Land title applications approved	(4) Cumulatively held 4 Land Board Meetings	(0)	(0) Held 2 Land Board meetings  Approved 14 land applications and deferred 5  134 Certificates of Customary Ownership approved
Non Standard Outputs:	Land Board meeting minutes produced  Workplan, budget and quarterly reports produced and submitted  Sensitization meetings in 8 LLGs held  Normal Office routine	Held 1 Radio Talkshow, Revised Compensation rates, 3 minutes produced, 2 reports submitted	Land Board meeting minutes produced Workplan, budget and quarterly reports produced and submitted Sensitization meetings in 8 LLGs held Normal Office routine	2 Land Board Meeting minutes produced, reports submitted
211101 General Staff Salaries	10,797	7,915	73 %	2,699
211103 Allowances (Incl. Casuals, Temporary)	3,200	2,400	75 %	800
221008 Computer supplies and Information Technology (IT)	907	680	75 %	227
221011 Printing, Stationery, Photocopying and Binding	400	133	33 %	0
221012 Small Office Equipment	4,000	1,333	33 %	0
222001 Telecommunications	300	225	75 %	75

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222003 Information and communications technology (ICT)	801	601	75 %	201
227001 Travel inland	1,902	1,425	75 %	475
228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	10,797	7,915	73 %	2,699
Non Wage Rect:	7,110	5,331	75 %	1,778
Gou Dev:	5,000	1,466	29 %	0
External Financing:	0	0	0 %	0
Total:	22,907	14,712	64 %	4,477

Reasons for over/under performance: NA

**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	()	()	
No. of LG PAC reports discussed by Council	() LLG PAC reports and district bades reports presented to Council	()	()	
Non Standard Outputs:	Normal Office routine		Normal Office routine work	
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	0
221008 Computer supplies and Information Technology (IT)	600	150	25 %	0
221009 Welfare and Entertainment	600	200	33 %	50
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
221012 Small Office Equipment	800	536	67 %	136
222001 Telecommunications	600	320	53 %	20
227001 Travel inland	4,512	2,585	57 %	1,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,712	7,241	53 %	1,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,712	7,241	53 %	1,737

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:	Departmental workplan, budget and expenditure scrutinized and reported to Council	Discussed Q4,Q1,Q2 reports	Departmental work plan, budget and expenditure scrutinized and reported to Council	Discussed Q2 reports Paid Exgratia for district councilors
	Exgratia paid to Coucillors		Ex-Gratia paid to Councilors	
	Government programs monitored		Government programs monitored	

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211103 Allowances (Incl. Casuals, Temporary)	208,304	132,810	64 %	50,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,304	132,810	64 %	50,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,304	132,810	64 %	50,280
Reasons for over/under performance:	NA			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>291,340</i>	<i>139,744</i>	<i>48 %</i>	<i>46,926</i>
<i>Non-Wage Reccurent:</i>	<i>312,260</i>	<i>224,637</i>	<i>72 %</i>	<i>99,030</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>1,466</i>	<i>29 %</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>608,600</i>	<i>365,847</i>	<i>60.1 %</i>	<i>145,956</i>



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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
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.	Agrcultural advisory services provided through training farmers, demonstrations, farmers visits in all the 8 LLGs, Disease surveillance in crops and livestock conducted in Erussi, Akworo, Ndhew, Nebbi, and Kucwiny, Sub county SEC monitoring of agricultural extension services in Nebbi, Erussi, Ndhew, motorcycles maintained in working conditions in all the 8 LLGs, Office stationery and airtime for coordination supplied in all the 8 LLGs		Atego, Ndhew, Erussi, Parombo, Akworo and Kucwiny sub counties. Framers and	Agrcultural advisory services provided through training farmers, demonstrations, farmers visits in all the 8 LLGs, Disease surveillance in crops and livestock conducted in Erussi, Akworo, Ndhew, Nebbi, and Kucwiny, Sub county SEC monitoring of agricultural extension services in Nebbi, Erussi, Ndhew, motorcycles maintained in working conditions in all the 8 LLGs, Office stationery and airtime for coordination supplied in all the 8 LLGs
263367 Sector Conditional Grant (Non-Wage)	94,600	49,510	52 %		22,501

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,600	49,510	52 %	22,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,600	49,510	52 %	22,501

Reasons for over/under performance: 1. Dry season hence cropping activities limited.  
2. Poor mechanical condition of motorcycles for some Extension Workers using old motorcycles e.g. motorcycles under NAADS.

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

N/A

N/A

N/A

Reasons for over/under performance:

**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	1 demonstration fish pond constructed in Nebbi MC, 2 old fish ponds rehabilitated in Nebbi & Kucwiny, 3 modal fish farmers supported with inputs in Kucwiny and Nebbi Sub county, 35 fish farmers trained in Nebbi, Nyaravur Sub county, 12 fish farmers visited and advised during follow up visits, 2 coordination visit made to MAAIF, 1 motorcycle maintained quarterly, Computer consumables supplied, assorted stationery and internet services supplied for office use.	1 demonstration fish pond constructed in Nebbi Municipality, 1 old pond rehabilitated in Kucwiny Sub county, 1 modal fish farmer supported with inputs, 20 fish farmers trained in, fish farmers followed up and advised, Coordination visits quarterly made to MAAIF, Computer consumables supplied for office use, Stationery and internet services supplied	1 old fish pond rehabilitated in Erussi, 2 modal fish farmers supported with inputs in Kucwiny and Nebbi Sub county, 15 fish farmers trained in Nebbi, 12 demo fish farms visited during follow up visits, 1 coordination visit made to MAAIF, 1 motorcycle maintained at district level, Computer consumables supplied, stationery and internet services supplied for office use.
221002 Workshops and Seminars	1,200	664	55 %	300
221008 Computer supplies and Information Technology (IT)	600	550	92 %	150
221011 Printing, Stationery, Photocopying and Binding	80	430	538 %	20
222001 Telecommunications	80	120	150 %	20

## Vote:545 Nebbi District

## Quarter3

227001	Travel inland	6,714	15,158	226 %	3,158
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,674	16,922	195 %	3,648
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,674	16,922	195 %	3,648
Reasons for over/under performance:		1. In adequate staffing in the Sub sector. No Sub county based extension staff 2. Poor feeds for fish farmers. Mostly depend on locally available foods hence poor yields of farmed fish. 3. Predators at fish ponds affects pond productivity 4. delays in procurement of some critical farm inputs			
Output : 018205 Crop disease control and regulation					
N/A					
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 surviellance 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	400 Coffee and fruit farmers trained on agronomy in Erussi and Nyaravur, 250 Pheromone traps supplied and distributed to LLGs for fruit flies control in mangoes, quarterly supervision of Extension staffs in Ndhew, Atego, Erussi, Nebbi, Kucwiny, Akworo & Parombo, Crop data collected from all LLGs for the quarter, Office stationery and internet services supplied at district h/q, 1 coordination visit to MAAIF made.	Coordination visits to MAAIF made quarterly and extension services supervised on routine basis and workshops attended	200 Coffee and fruit farmers trained on agronomy in Erussi and Nyaravur, 100 Pheromone traps supplied and distributed to LLGs for fruit flies control in mangoes, quarterly supervision of Extension staffs in Ndhew, Atego, Erussi, Nebbi, Kucwiny, Akworo & Parombo, Crop data collected from all LLGs for the quarter, Office stationery and internet services supplied at district h/q, 1 coordination visit to MAAIF made.
221002	Workshops and Seminars	2,600	2,275	88 %	1,300

## Vote:545 Nebbi District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	500	650	130 %	300
221012 Small Office Equipment	325	325	100 %	50
222001 Telecommunications	475	610	128 %	300
227001 Travel inland	9,829	7,046	72 %	4,446
228002 Maintenance - Vehicles	400	200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,129	11,106	79 %	6,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,129	11,106	79 %	6,396
Reasons for over/under performance: <ol style="list-style-type: none"> <li>1. High incidences of crop pests e.g. fruit flies in mangoes</li> <li>2. Delays in procurement of capital works and supplies like Solar powered water pumps</li> <li>3. Staff gaps in some Sub Counties like Nyaravur, Akworo affecting extension services in the affected areas.</li> </ol>				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(10) No. of tsetse traps deployed and maintained	( ) 2 traps deployed and maintained	(2)No. of tsetse traps deployed and maintained	(2) traps available
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,	Api-culture farmers quarterly backstopped in Erussi, Nebbi, Atego, Nyaravur, Parombo and Ndhew. Bee farmers trained in modern bee keeping in Erussi, Nebbi and Ndhew sub counties, Computer consumables supplied, assorted office stationery and internet services supplied quarterly, data quarterly collected on bee farmers district wide.	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,	Api-culture farmers backstopped in Erussi, Nebbi, Atego, Nyaravur. Bee farmers trained in modern way of bee keeping in Erussi, Nebbi and Ndhew sub counties, Computer consumables supplied, office stationery and internet services supplied, data collected on bee farmers district wide.
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	0
222001 Telecommunications	100	25	25 %	0
227001 Travel inland	5,914	2,150	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,414	2,200	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,414	2,200	34 %	0

## Vote:545 Nebbi District

## Quarter3

## 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. Lack of field based entomological staff for extension services 2. Only one Officer currently manning the sector hence too much work load for the Officer. 3. Lack of transport means for field based activities 4. Delays in procurement of modern bee hives for supporting modal farmers				
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(2800) 5,000 cattle, 3,000pets and 20,000 poultry vaccinated in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny, Nebbi, Erussi	() NIL		(700)5,000 cattle, 3,000pets and 20,000 poultry vaccinated in	()NIL
No of livestock by type using dips constructed	(30948) 27,000 cattle, 2,200 goats and 366 sheep,1360 pigs sprayed in communal crushes in Akworo, Parombo, Nyaravur, Nebbi Atego, Kucwiny, Ndhew, Erussi	() NIL		(15000)27,000 cattle, 2,200 goats and 366 sheep,1360 pigs sprayed in	()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.	(2,282) 734 cattle, 1487 goats, 61 sheep slaughtered in slaughter slabs in Parombo TC, Nebbi MC, Akworo, Nyaravur- Angal, Erussi, Nebbi and Kucwiny.		(2500)2920 Cattle,5728 Goats, 208 Sheep slaughtered in the slaughter slabs in Neebi Municipal	(2,282)734 cattle, 1487 goats, 61 sheep slaughtered in slaughter slabs in Parombo TC, Nebbi MC, Akworo, Nyaravur- Angal, Erussi, Nebbi and Kucwiny.
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.	Vermin control through community reward approach promoted district wide, communities sensitized on vermin control in Parombo, Nyaravur, Atego, Erussi. 1 collaboration visit made UWA, Office stationery and internet services supplied.		Vermin control through community reward approach promoted in the district, Communities sensitized on vermin control in 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.	Vermin control through community reward approach promoted district wide, communities sensitized on vermin control in Parombo, Nyaravur, Atego, Erussi. 1 collaboration visit made UWA, Office stationery and internet services supplied.

**Vote:545 Nebbi District****Quarter3**

224005	Uniforms, Beddings and Protective Gear	400	100	25 %	0
227001	Travel inland	4,100	2,557	62 %	2,007
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	2,657	59 %	2,007
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	2,657	59 %	2,007

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:545 Nebbi District

## Quarter3

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.	5 Billy goats supplied for cross breeding, 3 rounds of Livestock disease surveillance conducted district wide, 3 rounds of technical supervision to field staff done in all the LLGs, 70 livestock farmers followed up and advised by DVO and staff, quarterly Livestock data collected from all the LLGs, 2 coordination visits made to MAAIF, Computer consumables and assorted office stationery supplied, internet services quarterly provided for information and communication.	Nebbi, Akworo and Atego, 2 livestock farmers per sub county supported to upgrade into modal farmers	5 Billy goats supplied for cross breeding, Livestock disease surveillance conducted district wide in all LLGs, 1 round of technical supervision to field staff done in all the LLGs, 40 livestock farmers followed up and advised by DVO and staff, coordination visit made once to MAAIF, Computer consumables and office stationery supplied, internet services provided for information and communication.
221002 Workshops and Seminars	400	100	25 %	0
221008 Computer supplies and Information Technology (IT)	600	300	50 %	0

**Vote:545 Nebbi District****Quarter3**

221011 Printing, Stationery, Photocopying and Binding	337	40	12 %	20
222001 Telecommunications	120	330	275 %	30
227001 Travel inland	12,072	3,791	31 %	3,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,529	4,561	34 %	3,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,529	4,561	34 %	3,841

Reasons for over/under performance:

1. Lack of transport means for the Sector
2. Delays in procurement of capital investments
3. Prevalent animal diseases in the districts such as Swine fever, black quarter New Castle disease etc

**Output : 018212 District Production Management Services**

N/A



## Vote:545 Nebbi District

## Quarter3

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 staff for 3 months, value for money audit conducted in Parombo, Atego, Akworo & Nebbi, production activities monitored by DEC members in Nebbi, Nyaravur & Kucwiny, OWC activities monitored by OWC Officers with production staff, 1 coordination visit made to MAAIF, 1 vehicle maintained in good running condition, computer consumables supplied, assorted stationery and internet services supplied, office cleanliness and staff welfare maintained.	Pesticides supplied for control of Fall Army worm, Coffee shows activities in the district	Monthly salaries paid to all staff for 3 months, value for money audit conducted in Parombo, Atego, Akworo & Nebbi, production activities monitored by DEC members in Nebbi, Nyaravur & Kucwiny, OWC activities monitored by OWC Officers with production staff, 1 coordination visit made to MAAIF, 1 vehicle maintained in good running condition, computer consumables supplied, assorted stationery and internet services supplied, office cleanliness and staff welfare maintained.
211101 General Staff Salaries	882,089	712,941	81 %	0
221002 Workshops and Seminars	3,200	1,500	47 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009 Welfare and Entertainment	300	150	50 %	75
221011 Printing, Stationery, Photocopying and Binding	2,064	2,250	109 %	450
221012 Small Office Equipment	350	175	50 %	88

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## Quarter3

222001 Telecommunications	350	0	0 %	0
224004 Cleaning and Sanitation	200	50	25 %	0
227001 Travel inland	21,487	0	0 %	0
228002 Maintenance - Vehicles	4,000	1,675	42 %	1,350
228004 Maintenance – Other	650	125	19 %	75
Wage Rect:	882,089	712,941	81 %	0
Non Wage Rect:	33,601	6,425	19 %	2,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	915,690	719,366	79 %	2,288

Reasons for over/under performance:

1. Delays in procurement processes affects supplies of critical inputs and items in the sector.
2. Inadequate budget to maintain vehicles and motorcycles because some repairs overwhelmed the budget
3. staffing gaps at both district and sub county levels affects service delivery.

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

Non Standard Outputs:

54km of Community Access Roads to be rehabited under ACDP, Culvert installation

Bid documents evaluated for road chokes, Radio talk shows and spot messages aired out on local FM stations, data collected by parish chiefs, DCT Members held monthly meetings twice, extension services provided to beneficiary farmers, reports submitted to MAAIF,

Bid documents evaluated for road chokes, Radio talk shows and spot messages aired out on local FM stations, data collected by parish chiefs, DCT members held monthly meeting twice, extension services provided to beneficiary farmers, reports submitted to MAAIF,

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. Long delays in procuring service provider for the road rehabilitation.
2. Delays in actualizing tractor hire services for farmers.
3. slow rate of farmers enrollment into e-voucher system due to poor attitude of farmers.

## Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Support to multi-sectoral Food and nutrition project in 100 schools and Cassava cluster project	6 months salaries paid to Community Facilitators, 2 rounds of internal audit conducted on project activities in schools, DNCT & DCT monthly meetings held, 2 Cluster meetings held, extension services provided to school nutrition services, office operations done, 2 coordination visit made to MAAIF. fish fingerlings purchased for modal farmers, 1 demo pond constructed, modern bee hives supplied, demo on zero grazing unit established,Stake holders monitored project activities. projects screened.	3 Months salaries paid to Community Facilitators, internal audit conducted on project activities in schools, DNCC & DCT monthly meetings held, 1 Cluster meeting held, extension services provided to school nutrition services, office operations done, coordination visits made to MAAIF. fish fingerlings purchased for modal farmers, 1 demo pond constructed, modern bee hives supplied, demo on zero grazing unit established, Stake holders monitored project activities. projects screened	
281504	Monitoring, Supervision & Appraisal of capital works	188,405	52,619	28 %	0
312104	Other Structures	33,567	23,805	71 %	21,135
312201	Transport Equipment	15,700	0	0 %	0
312211	Office Equipment	10,027	10,027	100 %	9,440
312301	Cultivated Assets	1,002,080	71,188	7 %	10,870
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,249,779	157,639	13 %	41,445
	External Financing:	0	0	0 %	0
	Total:	1,249,779	157,639	13 %	41,445
Reasons for over/under performance:		1.Resignation of the District Project Assistant after getting a new job in Zombo affected implementation of project activities. 2. Delays in accessing funds through ifms 3. The usual long dry season from December to March affected field operations for first season.			
Total For Production and Marketing : Wage Rect:		882,089	712,941	81 %	0
Non-Wage Reccurent:		175,446	93,381	53 %	40,681
GoU Dev:		2,465,639	168,509	7 %	52,315
Donor Dev:		0	0	0 %	0
Grand Total:		3,523,175	974,832	27.7 %	92,996

## Vote:545 Nebbi District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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		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	2,182	1 %		2,182
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	680,000	2,182	0 %		2,182
Total:	680,000	2,182	0 %		2,182
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(98350) Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.	(28673) Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV		(24587)Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.	(5885)Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV
Number of inpatients that visited the NGO Basic health facilities	(3695) Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV	(8633) Number of inpatients that visited Padwot Midyere Orussi and Goli HC IV		(923)Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV	(2425)Number of inpatients that visited Padwot Midyere Orussi and Goli HC IV
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV	(1382) Deliveries conducted in Padwot Midyere , Orussi and Goli HC IV		(375)Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV	(480)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	(1778) Number of children immunized with pentavalent vaccine 3rd dose in Padwot midyrer, Orussi and Goli HC IV		(625)Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV	(727)Number of children immunized with pentavalent vaccine 3rd dose in Padwot midyrer, Orussi and Goli HC IV
Non Standard Outputs:	Home Improvement campaigns			Home Improvement campaigns	
263367 Sector Conditional Grant (Non-Wage)	36,227	0	0 %		0

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,227	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,227	0	0 %	0
Reasons for over/under performance:	New OPD declined because of improve performance of Public facilities with better staffing and regular supply of EMHS. Deliveries improved because of provision of mothers transportation with AVSI support and reduced cost due to RBF Project.			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
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	(74) Number of trained health workers in Lower level Public facilities: parombo, kucwiny, Nyaravue, Paminya , Kalowang, Skworo, Jupanziri, Jupangira, Erussi, Oweko, Ossi, Police clinic, Koch, Kikobe, Pamaka, Pagwata, Abongo 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	(74)Number of trained health workers in Lower level Public facilities: parombo, kucwiny, Nyaravue, Paminya , Kalowang, Skworo, Jupanziri, Jupangira, Erussi, Oweko, Ossi, Police clinic, Koch, Kikobe, Pamaka, Pagwata, Abongo 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	(22) Number of trainings for health workers in Lower level Public facilities: parombo, kucwiny, Nyaravue, Paminya , Kalowang, Skworo, Jupanziri, Jupangira, Erussi, Oweko, Ossi, Police clinic, Koch, Kikobe, Pamaka, Pagwata, Abongo 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	(3)Number of trainings for health workers in Lower level Public facilities: parombo, kucwiny, Nyaravue, Paminya , Kalowang, Skworo, Jupanziri, Jupangira, Erussi, Oweko, Ossi, Police clinic, Koch, Kikobe, Pamaka, Pagwata, Abongo 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	(191114) Number of New OPD attendances in Public Lower level facilities: Parombo, Akworo, Kucwiny, Nyaravur, Paminya, Kalowang, Jupangira, Koch, Ossi, Kituna, Kikobe, Pagwata, Erussi, Abongo, Oweko, Pamaka,	(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	(49984)Number of New OPD attendances in Public Lower level facilities: Parombo, Akworo, Kucwiny, Nyaravur, Paminya, Kalowang, Jupangira, Koch, Ossi, Kituna, Kikobe, Pagwata, Erussi, Abongo, Oweko, Pamaka,
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,	(9398) Inpatients admitted to Lower level Pubic facilities: Parombo, Akworo, Kucwiny, Nyaravur, Paminya, Kalowang,	(1845)Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	(2444)Inpatients admitted to Lower level Pubic facilities: Parombo, Akworo, Kucwiny, Nyaravur, Paminya, Kalowang,

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## Quarter3

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	(3333) Number of deliveries conducted in maternity wards in Public facilities	(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	(1057)Number of deliveries conducted in maternity wards in Public facilities
% age of approved posts filled with qualified health workers	(80%) Percntage 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 filed by trained health workers in Parombo, Akworo, Kucwiny, Nyaravur, Paminya, Kalowang, Jupangira, Koch, Ossi, Kituna, Kikobe, Pagwata, Erussi, Abongo, Oweko, Pamaka	(80%)Percentage of approved posts filled in Parombo,	(80%)Percentage of approved posts filed by trained health workers in Parombo, Akworo, Kucwiny, Nyaravur, Paminya, Kalowang, Jupangira, Koch, Ossi, Kituna, Kikobe, Pagwata, Erussi, Abongo, Oweko, Pamaka
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Percentage of villages with functional VHTS	(100%) Percentage of Villages with functional VHTs	(100%)Percentage of villages with functional VHTS	(100%)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.	(4750) Number of Children under 1 years who received Pentavalent vaccine 3rd dose in lower level Public health units	(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.	(1785)Number of Children under 1 years who received Pentavalent vaccine 3rd dose in lower level Public health units
Non Standard Outputs:			Home improvement Campaign	
263367 Sector Conditional Grant (Non-Wage)	155,569	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,569	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,569	0	0 %	0
Reasons for over/under performance:		Immunization performed better due to availability of vaccines Deliveries performed better due to availability of transport for pregnant mothers supooorted by AVSI.		
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,		

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263370 Sector Development Grant	24,000	0	0 %	0
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

Non Standard Outputs:

281501 Environment Impact Assessment for Capital Works	300,000	13,583	5 %	13,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	300,000	13,583	5 %	13,583
Total:	300,000	13,583	5 %	13,583

Reasons for over/under performance:

**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(1) Fencing of Akworo HCII	( ) Fencing of Akworo HCII in progress	(1)Fencing of Akworo HCII	( )Fencing of Akworo HCII in progress
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 in progress	Fencing of Akworo HCII and Co-funding for a vehicle Donated by UNICEF	Fencing of Akworo HCII in progress
312102 Residential Buildings	50,000	10,629	21 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	10,629	21 %	2,200
External Financing:	0	0	0 %	0
Total:	50,000	10,629	21 %	2,200

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	( )

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Non Standard Outputs:	Home improvement Campaign		Home improvement Campaign	
312101 Non-Residential Buildings	150,000	2,920	2 %	1,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	2,920	2 %	1,920
External Financing:	0	0	0 %	0
Total:	150,000	2,920	2 %	1,920

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 of approved posts filled by trained health workers at Nebbi Hospital	(90)Proportion approved posts filled by trained health workers at Nebbi Hospital.	(80)Proportion of 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	(9285) Number of Patients admitted in the hospital	(45000)Number of patients admitted in the hospita	(2879)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	(1825) Number of Deliveries that took place at Nebbi Hospital	(700)Number of deliveries taking place at Nebbi Hospital	(601)Number of Deliveries that took place at Nebbi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(52000) Number of New OPD attendances at Nebbi Hospital.	(36773) Number of New OPD attendances at Nebbi Hospital	(13000)Number of New OPD attendances at Nebbi Hospital.	(12275)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	222,728	75 %	74,243



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,970	222,728	75 %	74,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,970	222,728	75 %	74,243

Reasons for over/under performance: Recruitment was not done in the quarter.  
Inadequate quantities of Essential Medicines and Health supplies affected OPD attendance and Inpatient attendance  
Lack of transport for referral of pregnant women affected deliveries

**Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(16500) Number of Patients admitted at Angal Hospital wards	(10326) Number of in patients admitted at Angal Hospital	(4125)Number of Patients admitted at Angal Hospital wards	(2438)Number of in patients admitted at Angal Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2650) Number of mothers delivering at the Maternity ward of Angal Hospital	(2250) Number of mothers delivering at Angal maternity ward	(650)Number of mothers delivering at the Maternity ward of Angal Hospital	(707)Number of mothers delivering at Angal maternity ward
Number of outpatients that visited the NGO hospital facility	(35000) Number of new OPD attendances at Angal Hospital	(25121) Number of New OPD Attendance at Angal Hospital	(8750)Number of new OPD attendances at Angal Hospital	(7397)Number of New OPD Attendance 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	129,643	75 %	43,214

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

Reasons for over/under performance: Restricted movement due to Covid 19 affected attendance towards the end of the quarter

**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	Salaries for the period July 2019 to March 2020 were paid, and health service delivery supervised and monitored	Quarterly Health services supervised and monitored	Payments for the period January to March were made . Health Service delivery was supervised and monitored
211101 General Staff Salaries	4,028,127	2,917,543	72 %	2,917,543
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	1,080	45 %	700

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221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	1,200	582	48 %	300
221012 Small Office Equipment	200	70	35 %	0
222001 Telecommunications	1	0	0 %	0
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	58,949	0	0 %	0
227002 Travel abroad	0	0	0 %	0
227004 Fuel, Lubricants and Oils	12,740	3,820	30 %	3,820
228002 Maintenance - Vehicles	6,000	779	13 %	779
228003 Maintenance – Machinery, Equipment & Furniture	2,500	2,500	100 %	0
228004 Maintenance – Other	800	595	74 %	195
Wage Rect:	4,028,127	2,917,543	72 %	2,917,543
Non Wage Rect:	141,102	9,925	7 %	6,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,169,230	2,927,469	70 %	2,923,587

Reasons for over/under performance: Covid 19 Outbreak affected the release of funds for activities that were meant to be done towards the end of the quarter. Therefore fewer supervision activities were done in the quarter.

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	Quarterly support supervision and Quarterly Monitoring visits to health facility	3 Quarterly Support supervision and 3 political monitoring of health facilities was done.	Quarterly support supervision and Quarterly Monitoring visits to health facility	Quarterly Support supervision was done reaching 15 health facilities and political monitoring of health facilities was done
221002 Workshops and Seminars	2,400	1,200	50 %	0
221008 Computer supplies and Information Technology (IT)	2,880	720	25 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	143
227001 Travel inland	7,718	3,859	50 %	1,929
227004 Fuel, Lubricants and Oils	1,920	1,440	75 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,318	7,419	48 %	2,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,318	7,419	48 %	2,552

Reasons for over/under performance: Covid 19 Outbreak affected supervision activities that were to take place late in the quarter.

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:	Co-financing for vehicle to support healthcare services	Funds not spent .	Co-financing for vehicle to support healthcare services	URA has not asked for the tax on the donated vehicle to be paid
312201 Transport Equipment	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:	URA has not asked for the TAX payment on the donated vehicle. Thereofre the funds were not spent. Redirection is being sought to spend the funds in other areas.			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Supported Sanitation and hygiene activities through staff training and mentoring	Support Supervision of Sanitation and Hygiene was done including training of Health Assistants.	Supported Sanitation and hygiene activities through staff training and mentoring	Support Supervision of Sanitation and Hygiene was done including training of Health Assistants.
281501 Environment Impact Assessment for Capital Works	83,146	49,027	59 %	21,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,146	49,027	59 %	21,350
External Financing:	0	0	0 %	0
Total:	83,146	49,027	59 %	21,350
Reasons for over/under performance:	Funds were received from Uganda Sanitation Fund this quarter and a number of field activities done in the area of Sanitation and Hygiene.			
Total For Health : Wage Rect:	4,028,127	2,917,543	72 %	2,917,543
Non-Wage Reccurent:	818,044	369,715	45 %	126,053
GoU Dev:	363,550	62,699	17 %	25,594
Donor Dev:	980,000	15,765	2 %	15,765
Grand Total:	6,189,722	3,365,723	54.4 %	3,084,955

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## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of 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 1061 Primary School Teachers in 84 Government aided Primary Schools and 7 NFE Centres. Registration of pupils
211101 General Staff Salaries	6,320,289	5,211,635	82 %		1,854,220
Wage Rect:	6,320,289	5,211,635	82 %		1,854,220
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,320,289	5,211,635	82 %		1,854,220
Reasons for over/under performance:	Registration of learners through the electronic system was challenging due to lack of computers in Primary Schools and inadequate computer literacy by Headteachers. The Learners' list template required National Identification and telephone numbers of parents of the learners to be included which was not readily available.				
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	( )		(1361)1361 primary school teachers salaries paid in 91 primary schools	(1061)1,061 Primary School teachers salaries paid in 84 Primary Schools and 7 NFE Centres
No. of qualified primary teachers	(1361) 1361 Qualified Primary Teachers deployed	( )		(1361)1361 Qualified Primary Teachers deployed	(1061)1,061 Qualified Primary Teachers deployed
No. of pupils enrolled in UPE	(72074) 72074 Pupils registered and enrolled in Primary School	( )		(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	( )		(50)At least 50 pupils will pass in grade one in PLE	( )
No. of pupils sitting PLE	( ) 2119 Pupils registered to sit for PLE	( )		( )	( )
Non Standard Outputs:				Transfers of UPE funds to 91 Government aided Primary Schools	Transferred UPE to 84 Primary Schools and 7 NFE Centres
242003 Other	150,128	84,510	56 %		84,510

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263367 Sector Conditional Grant (Non-Wage)	937,625	625,083	67 %	312,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,087,753	709,593	65 %	397,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,087,753	709,593	65 %	397,051

Reasons for over/under performance: N/A

## 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 Akworu 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)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 are on-going with nearly all classrooms at wall level with exception of one site which is at slabbing
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)	(0)Re-roofing 2 Classroom block at Penji Oryang Primary School in Parombo S/C is done and it is at finishing level; Renovation of walls and floor of 4 Classrooms in Jupala Primary school in Kucwiny S/C and Oryang Primary School in Nyaravur S/C are completed
Non Standard Outputs:	Technical Support Supervision of the works undertaken.		Quarterly Technical Support Supervision of the works undertaken.	Quarterly Technical Support Supervision of the works undertaken.
281504 Monitoring, Supervision & Appraisal of capital works	20,028	9,747	49 %	7,447
312101 Non-Residential Buildings	296,000	61,560	21 %	61,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	316,028	71,307	23 %	69,007
External Financing:	0	0	0 %	0
Total:	316,028	71,307	23 %	69,007
Reasons for over/under performance:	Delay in procurement process and ban on transport system due to lock down during COVID-19 affected the constructions works			

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(10) Construction of 3 blocks of Latrines at Pulum Aduku, Adiera and Jafurnga Primary School	( )		( )	(30)6 Blocks of 5-stance pitlined drainable VIP latrines at Nyaravur P/S, Angal Boys P/S, Ogallo P/S, Oweko P/S, Omyer P/S and Oboth P/S are completed except the block at Angal Boys P/S which is at roofing
No. of latrine stances rehabilitated	(00) N/A	( )		( )	( )N/A
Non Standard Outputs:	Construction of 3 blocks of Latrines at Pulum Aduku, Adiera and Jafurnga Primary School				Monitoring and supervision of construction works
281504 Monitoring, Supervision & Appraisal of capital works	14,928	2,392	16 %		852
312101 Non-Residential Buildings	120,000	20,570	17 %		20,570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	134,928	22,962	17 %		21,422
External Financing:	0	0	0 %		0
Total:	134,928	22,962	17 %		21,422
Reasons for over/under performance:	Delay in procurement process and COVID-19 lock down affected monitoring, supervision and transport of materials for the construction works				
<b>Output : 078183 Provision of furniture to primary schools</b>					
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	( )		( )	(352)Supply of a 352 3-seater wooden desks at Jafurnga P/S, Adeira P/S, Pulum Aduku P/S, Oguta Hill P/S, Oryang P/S, Omaki Memorial P/S, Jupala P/S, Pajur P/S, Penji Oryang P/S, Jupagilo P/S, Orlando P/S and Ringe Memorial P/S have been completed

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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			NA
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:		Delay in procurement process			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Paid salaries for 121 qualified Teaching and Non-Teaching staffs in 5 Government aided Secondary School			
211101 General Staff Salaries	2,189,787	1,461,745	67 %	489,192	
Wage Rect:	2,189,787	1,461,745	67 %	489,192	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,189,787	1,461,745	67 %	489,192	
Reasons for over/under performance:		28 staffs of Mamba SS which is a new Government Grant-aided Secondary School have not yet been paid salaries because they have not accessed payroll yet.			
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	( )121 qualified teachers and non- teaching staff paid salaries	
No. of students passing O level	(680) 680 students passed at O level	( )	(680)680 students passed at O level	( )	

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No. of students sitting 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	Registration and enrollment of students for 2020
263367 Sector Conditional Grant (Non-Wage)	471,048	314,032	67 %	157,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	471,048	314,032	67 %	157,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,048	314,032	67 %	157,016
Reasons for over/under performance:	Documentation of National Identification Numbers and Telephone numbers of learners' parents were challenging since some parents did not have the information available.			
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			Monitoring and supervision of construction works
281504 Monitoring, Supervision & Appraisal of capital works	40,784	21,650	53 %	13,176
312101 Non-Residential Buildings	398,248	0	0 %	0
312102 Residential Buildings	353,477	0	0 %	0



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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	21,650	3 %	13,176
External Financing:	0	0	0 %	0
Total:	815,686	21,650	3 %	13,176

Reasons for over/under performance: COVID-19 lockdown affected the construction, supervision and monitoring works since transport and sale of construction materials were banned.

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

No. Of tertiary education Instructors paid salaries	(15) No Tertiary Institution exists	()	(15)No Tertiary Institution exists	()No Tertiary Institution exists
No. of students in tertiary education	(250) N/A	()	(250)N/A	()N/A
Non Standard Outputs:	No Tertiary Institution exists		No Tertiary Institution exists	N/A
211101 General Staff Salaries	9,737	4,869	50 %	0
Wage Rect:	9,737	4,869	50 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,737	4,869	50 %	0

Reasons for over/under performance: The district does not have any government-aided tertiary institution

**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	Transfer of non-wage to Tertiary institutions
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: N/A

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

N/A				
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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.	Technical support supervision and monitoring in all the 84 Government-aided Primary Schools, 7 NFE Centres; 6 Government-aided Secondary Schools and 3 ECD Centres including ongoing works and learning environment.	
227001	Travel inland	66,664	28,713	43 %	17,721
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	66,664	28,713	43 %	17,721
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	66,664	28,713	43 %	17,721
Reasons for over/under performance:		COVID-19 Pandemic affected the school activities since schools were closed			
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	Support supervision and monitoring of the teaching of Physical Education and Sports and participation in Primary School Kids Athletics and Secondary Schools Ball Games including other co-curricular activities	
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	3,710	7 %	3,110
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	80,000	3,710	5 %	3,110
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	80,000	3,710	5 %	3,110
Reasons for over/under performance:		COVID-19 Pandemic affected the teaching and participation in all Co-curricular activities at schools. Lack of means of transport also affected monitoring and supervision of the activities			
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.		
221001	Advertising and Public Relations	5,000	0	0 %	0

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221002 Workshops and Seminars	468,000	1,042	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	1,018	20 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	2,060	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	500,000	0	0 %	0
Total:	500,000	2,060	0 %	0

Reasons for over/under 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	Payment of 7 Staffs in DEOs office and orientation/induction of new members of School Management Committee
211101	General Staff Salaries	78,257	49,068	63 %	19,065
211103	Allowances (Incl. Casuals, Temporary)	5,470	0	0 %	0
221001	Advertising and Public Relations	850	40	5 %	30
221002	Workshops and Seminars	24,400	12,594	52 %	2,840
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	4,000	100 %	4,000
221009	Welfare and Entertainment	7,650	4,740	62 %	3,678
221011	Printing, Stationery, Photocopying and Binding	6,500	5,182	80 %	5,182
221012	Small Office Equipment	15,900	12,933	81 %	7,532
221017	Subscriptions	500	160	32 %	160
222003	Information and communications technology (ICT)	6,600	839	13 %	700
224004	Cleaning and Sanitation	2,900	1,235	43 %	750
227001	Travel inland	17,000	14,760	87 %	6,000
228002	Maintenance - Vehicles	6,857	6,501	95 %	4,705
228003	Maintenance – Machinery, Equipment & Furniture	2,400	1,289	54 %	1,089

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228004 Maintenance – Other	1,000	160	16 %	160
Wage Rect:	78,257	49,068	63 %	19,065
Non Wage Rect:	36,727	18,970	52 %	12,381
Gou Dev:	68,000	45,464	67 %	24,445
External Financing:	0	0	0 %	0
Total:	182,985	113,502	62 %	55,891

Reasons for over/under performance: COVID-19 pandemic affected the activities

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

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	Procurement for Supply of a 2 motorcycles, 2 laptops, Photocopier and metallic book shelves and other accessories concluded but delivery of supplies was not yet done	
312201 Transport Equipment	26,000	26,000	100 %	26,000
312203 Furniture & Fixtures	4,134	3,259	79 %	3,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,134	29,259	97 %	29,059
External Financing:	0	0	0 %	0
Total:	30,134	29,259	97 %	29,059

Reasons for over/under performance: Delay in procurement process and delivery of the items. COVID-19 Pandemic also affected the process

**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	(0)	(2)No. of SNE facilities operation	(2)2 SNE facilities were operational
No. of children accessing SNE facilities	(20) No. of children accessing SNE facilities	(0)	(20)No. of children accessing SNE facilities	(20)20 SNE learners accessed SNE facilities
Non Standard Outputs:	Quarterly support supervision		Quarterly support supervision	Monitoring and supervision of SNE learners, teachers and SNE facilities
221002 Workshops and Seminars	1,500	0	0 %	0
221007 Books, Periodicals & Newspapers	700	350	50 %	350
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0

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227001 Travel inland	2,000	673	34 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,023	20 %	1,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,023	20 %	1,017
Reasons for over/under performance: Lack of efficient means of transport and COVID-19 Pandemic affected the activities				
<i>Total For Education : Wage Rect:</i>	<i>8,598,071</i>	<i>6,727,317</i>	<i>78 %</i>	<i>2,362,477</i>
<i>Non-Wage Reccurent:</i>	<i>1,906,048</i>	<i>1,078,101</i>	<i>57 %</i>	<i>588,297</i>
<i>GoU Dev:</i>	<i>1,390,616</i>	<i>190,642</i>	<i>14 %</i>	<i>157,109</i>
<i>Donor Dev:</i>	<i>500,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,394,734</i>	<i>7,996,060</i>	<i>64.5 %</i>	<i>3,107,883</i>

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Repair and Maintenance of road Equipments	Wearable parts for road equipment and spare parts for motor vehicle procured. Road equipment and motor vehicles repaired and maintained		Repair and Maintenance of road Equipments	Wearable parts for road equipment and spare parts for motor vehicle procured. Road equipment and motor vehicles repaired and maintained
228003 Maintenance – Machinery, Equipment & Furniture	71,888	27,479	38 %		7,109
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,888	27,479	38 %		7,109
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,888	27,479	38 %		7,109
Reasons for over/under performance: Frequent break down of old road equipment.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salary paid, 323 km District road routinely, maintained and installation of culverts on the bottlenecks.	Staff salary paid for 9 months, 3 Road Committee meeting held, 3 quarterly report prepared, HIV/AIDS Awareness Creation conducted, small office equipment maintained, subscription for internet data paid, Annual Road Condition Assessment conducted, Office stationary procured and staff welfare provided.		Staff salary paid, 323 km District road routinely maintained and installation of culverts on the bottlenecks.	Staff salary paid for 3 months, 1 Road Committee meeting held, 1 quarterly report prepared ready for submission, HIV/AIDS Awareness Creation conducted, small office equipment maintained, subscription for internet data paid, Annual Road Condition Assessment conducted, Office stationary procured and staff welfare provided.
211101 General Staff Salaries	119,179	56,511	47 %		29,497
221008 Computer supplies and Information Technology (IT)	7,000	3,000	43 %		1,000
221009 Welfare and Entertainment	1,066	267	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0

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223006 Water	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	202	10 %	200
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	119,179	56,511	47 %	29,497
Non Wage Rect:	21,566	3,720	17 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,745	60,230	43 %	30,697

Reasons for over/under performance: Wrong itemization of budget affected execution of some of the activities during Q1 and Q2 which were then rolled over to Q3.

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(200) 25 km road length mechanized maintenance of Parombo- Alengo lower road, Kucwiny- Orango - Kikobe road	(0) N/A	(50)25 km road length mechanized maintenance of Parombo- Alengo lower road, Kucwiny- Orango - Kikobe road	(0)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: N/A

## Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(323) 47km of maintained under routine mechanized maintenance. 275.5km maintained under routine manual maintenance	( ) 172 km of road maintained under manual routine and 41.5km mechanized maintained	(80)routine manual and mechanised maintenance	(128)103 km of road maintained under manual routine and 19 km mechanized maintained
Length in Km of District roads periodically maintained	(0)	( )	( )	( )
Non Standard Outputs:	Culvert Installation, Contract staff salary	24m of culvert installed	Culvert Installation, Contract staff salary	24m of culvert installed
242003 Other	307,833	0	0 %	0

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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: Wrong budget itemization affected warranting for fund therefore delaying initiation of culvert procurement process.

**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	District HQ compound maintained, supervision of maintenance work done	Maintenance of building, technical support supervision of ongoing works in construction	District HQ compound maintained, supervision of maintenance work done
228001 Maintenance - Civil	5,000	5,680	114 %	3,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,680	114 %	3,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,680	114 %	3,530

Reasons for over/under performance:

**Output : 048202 Vehicle Maintenance**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 048204 Electrical Installations/Repairs**

N/A

Non Standard Outputs:	Electrical installation and repair works on going construction works	N/A	Electrical installation and repair works on going construction works	N/A
228004 Maintenance – Other	5,000	2,455	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	2,455	49 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,455	49 %	0

Reasons for over/under performance: N/A

**Capital Purchases**



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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048281 Construction of public Buildings</b>					
No. of Public Buildings Constructed	(1) Construction and re-modelling of office space for the department	(1) Construction and remodeling of office space for the department in progress.		()	(1)Construction and remodeling of office space for the department in progress.
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	86,007	72 %		29,497
Non-Wage Reccurent:	484,253	40,471	8 %		15,432
GoU Dev:	80,000	2,455	3 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	683,432	128,934	18.9 %		44,929

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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, internet bundles procured, tyres procured, fuel for office operations procured, departmental vehicle maintained corporate shirts purchased for WWD celebration.		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, internet bundles procured, tyres procured, fuel for office operations procured, corporate shirts purchased for WWD celebration.
211101 General Staff Salaries	37,510	24,668	66 %		9,027
221009 Welfare and Entertainment	3,320	2,270	68 %		730
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	200	150	75 %		150
222003 Information and communications technology (ICT)	3,600	2,700	75 %		900
227004 Fuel, Lubricants and Oils	7,108	5,768	81 %		2,000
228002 Maintenance - Vehicles	5,750	1,638	28 %		200
Wage Rect:	37,510	24,668	66 %		9,027
Non Wage Rect:	21,978	14,025	64 %		4,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,488	38,694	65 %		13,507
Reasons for over/under performance:	The sector's vehicle broke down and it could not be worked on due to insufficient fund for vehicle maintenance.				
Output : 098102 Supervision, monitoring and coordination					

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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	(14) Borehole drilling and construction of hand pumps supervised. Borehole rehabilitation supervised. Monitoring and supervision executed by the district stakeholders Drilling and construction of production wells supervised. Water points inspected after construction. Data on water points collected.	(1)Construction supervision visits done	(1)Borehole drilling and construction of hand pumps supervised. Borehole rehabilitation supervised. Monitoring and supervision executed by the district stakeholders Drilling and construction of production wells supervised.
No. of water points tested for quality	(57) Water quality testing of 57 water sources done in Parombo, Akworo, Kucwiny, Nyaravur, Erussi, Nebbi, Atego and Ndhev subcounties.	(116) water quality of 116 water sources done.	(10)Water quality testing of 10 water sources done.	(72)Water quality surveillance of 72 sources done out of which 50 were due to support from Plan International.
No. of District Water Supply and Sanitation Coordination Meetings	(1) Water and sanitation coordination committee meeting. Extension staff review meeting	(1)	(1)	(1)
Non Standard Outputs:	2 District water supply and sanitation coordination committee meetings held, 2 extension staff meetings held.		District water supply and sanitation coordination committee meetings held, extension staff meetings held.	
221002 Workshops and Seminars	1,200	600	50 %	0
227001 Travel inland	7,141	7,386	103 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,341	7,986	96 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,341	7,986	96 %	0
Reasons for over/under performance:				
Plan international provided support for testing of additional 50 samples that led to over performance. however, closing down of contaminated water sources is a big change since there are no alternative water sources especially in Parombo				
<b>Output : 098104 Promotion of Community Based Management</b>				
N/A				

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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 10 communities where borehole drilling will take place.		
221002 Workshops and Seminars	1,070	535	50 %	0
227001 Travel inland	870	343	39 %	0
228004 Maintenance – Other	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,940	878	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	31,940	878	3 %	0

Reasons for over/under performance:

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

N/A

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.	assessment of broken down boreholes done, appraisal of evaluation done, quality surveillance of 22 sources done, supervision and monitoring of boreholes done.	Contract staff salaries paid, water quality surveillance done, assessment of broken down boreholes done, commissioning, monitoring and supervision of projects done.	Contract staff salaries paid, water quality surveillance of 72 sources done, supervision and monitoring of boreholes done.
281503 Engineering and Design Studies & Plans for capital works	41,868	3,295	8 %	0
281504 Monitoring, Supervision & Appraisal of capital works	66,874	58,078	87 %	30,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,741	61,373	56 %	30,136
External Financing:	0	0	0 %	0
Total:	108,741	61,373	56 %	30,136

Reasons for over/under performance:

Contamination of Borehole water sources in the urban centres.  
Lack of means of transport as a result of breakdown of the vehicle.

**Output : 098183 Borehole drilling and rehabilitation**

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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	( )	(6)Borehole Drilling and Construction	( )
No. of deep boreholes rehabilitated	(12) 12 Deep boreholes rehabilitated.	(12) 12 deep boreholes rehabilitated	(3)3 Deep boreholes rehabilitated.	(9)9 deep boreholes rehabilitated
Non Standard Outputs:			N/A	
312104 Other Structures	367,846	107,154	29 %	107,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	367,846	107,154	29 %	107,154
External Financing:	0	0	0 %	0
Total:	367,846	107,154	29 %	107,154
Reasons for over/under performance:				
<b>Programme : 0982 Urban Water Supply and Sanitation</b>				
<b>Higher LG Services</b>				
<b>Output : 098201 Water distribution and revenue collection</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Water : Wage Rect:	37,510	24,668	66 %	9,027
Non-Wage Reccurent:	32,259	24,436	76 %	6,027
GoU Dev:	476,587	175,162	37 %	143,925
Donor Dev:	30,000	0	0 %	0
Grand Total:	576,355	224,266	38.9 %	158,979

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## Quarter3

## 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	9 months salaries paid 3 sets of stationary and office cleaning materials procured EIS reviewed and monitored Training and monitoring of energy saving technologies conducted inspections, monitoring and enforcement conducted in 12 LLGs in the district		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 1 sets of stationary and office cleaning materials procured EIS reviewed and monitored Training and monitoring of energy saving technologies conducted inspections, monitoring and enforcement conducted in 5 watersheds and 3 LLGs in the district
211101 General Staff Salaries	215,810	135,194	63 %		45,480
221002 Workshops and Seminars	3,000	3,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,900	97 %		1,100
224004 Cleaning and Sanitation	800	600	75 %		200
227001 Travel inland	10,861	11,890	109 %		0
Wage Rect:	215,810	135,194	63 %		45,480
Non Wage Rect:	6,661	7,990	120 %		700
Gou Dev:	11,000	10,400	95 %		3,600
External Financing:	0	0	0 %		0
Total:	233,471	153,584	66 %		49,780
Reasons for over/under performance:	N/A				
Output : 098302 Tourism Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					

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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	(2) 1 Demonstration tree nursery established	(1)1 ha of trees planted in Pagwata primary school	(1)1 Demonstration tree nursery established
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0) N/A	(10)Number of people (Men and Women) participating in tree planting days	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
224006 Agricultural Supplies	3,000	3,000	100 %	1,000
227001 Travel inland	3,000	7,000	233 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	10,000	167 %	2,000
External Financing:	0	0	0 %	0
Total:	6,000	10,000	167 %	2,000
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	(10) Provided technical support to 10 tree farmers	(3)Technical support provided to 10 tree farmers	(0)Provided technical support to 10 tree farmers in Parombo, Erussi, Nebbi, Kucwiny and Nyaravur Sub-counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	167	17 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	167	17 %	167
External Financing:	0	0	0 %	0
Total:	1,000	167	17 %	167
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	(1) Quarterly compliance inspection and enforcement conducted on illegal wood products	(1)Quarterly compliance inspections conducted	(1)Quarterly compliance inspection and enforcement conducted on illegal wood products in Nyaravur, Nebbi and Kucwiny Sub-counties

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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	1,667	83 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,667	83 %	1,000
External Financing:	0	0	0 %	0
Total:	2,000	1,667	83 %	1,000
Reasons for over/under performance:	N/A			
<b>Output : 098307 River Bank and Wetland Restoration</b>				
Area (Ha) of Wetlands demarcated and restored	(4) 4 ha of River Alala catchment demarcated and restored	(5) 5 ha of Rivers Alala and Akuru catchment demarcated	(1)4 ha of River Alala catchment demarcated and	(1)1 ha of River Akuru catchment demarcated
Non Standard Outputs:	N/A	N/A	N/A	N/A
224006 Agricultural Supplies	2,500	1,875	75 %	625
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	N/A			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(10) 2 Radio talk shows conducted on environmental and climate change concerns	(2) 2 Radio talk shows conducted on environmental concerns	(2)1 Radio talk shows conducted on environmental and climate change concerns	(1)1 Radio talk show conducted on environmental concerns
Non Standard Outputs:	N/A	N/A	N/A	N/A
222001 Telecommunications	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:	N/A			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				



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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	(44) 44 projects screened 2 environmental compliance inspections conducted	(11)10 projects screened on environmental and social impacts and management plans developed 1 environmental	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,000	333	33 %	0
227001 Travel inland	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,333	27 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,333	27 %	0
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	() Procured 1 external disk drive 5 sheets of topographic map procured 1 radio talk show conducted on lands management 1 technical support provided to 45 Area Land Committees 5 surveys verified	(4)2 radio talk shows conducted on lands management 1 technical support provided to Area Land Committees 2 surveys verified 1 survey control points established	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221007 Books, Periodicals & Newspapers	1,000	500	50 %	0
221012 Small Office Equipment	3,000	500	17 %	0
222001 Telecommunications	2,000	1,000	50 %	0
227001 Travel inland	6,000	2,800	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	4,800	40 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,800	40 %	0

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<b>Output : 098311 Infrastrutture Planning</b>					
N/A					
Non Standard Outputs:	Physical developments inspected in 1 Urban council and 5 rural growth centers  4 quarterly District Physical Planning Committee meetings conducted  Technical support provided to 9 Local Physical Planning Committees  4 quarterly physical planning reports submitted to MoLHUD	6 Local Physical Planning Committees supported 5 Physical planning compliance inspections 3 District Physical Planning Committee meetings held		Technical support provided to 9 Local Physical Planning Committees 1 quarterly physical planning reports submitted to MoLHUD	Technical support provided to 3 Local Physical Planning Committees in Erussi, Nyaravur and Parombo Conducted 1 Physical planning compliance inspection in Nebbi, Kucwiny and Nyaravur Sub-counties and held 1 District Physical Planning Committee meeting
221009 Welfare and Entertainment	2,400	2,400	100 %		1,200
227001 Travel inland	3,600	3,600	100 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	6,000	100 %		3,000
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		3,000
Reasons for over/under performance:	N/A				
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1 twin institutional energy saving cook-stove constructed at Parombo primary school	N/A		1 twin institutional energy saving cook-stove constructed at Parombo primary school	N/A

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312104 Other Structures	5,000	0	0 %		-1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	0	0 %		-1,000
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		-1,000
Reasons for over/under performance:	N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>215,810</i>	<i>135,194</i>	<i>63 %</i>		<i>45,480</i>
<i>Non-Wage Reccurent:</i>	<i>10,661</i>	<i>11,590</i>	<i>109 %</i>		<i>2,300</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>36,367</i>	<i>73 %</i>		<i>9,767</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>276,471</i>	<i>183,151</i>	<i>66.2 %</i>		<i>57,547</i>

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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	Conducted Disability Council coordination meeting Conducted monitoring of the Special Grant Disability groups		Travel Inland facilitated.Fuel procured for Office operations.Computer Supplies and Accessories procured	Conducted Disability Council coordination meeting Conducted monitoring of the Special Grant Disability groups
221008 Computer supplies and Information Technology (IT)	2,600	2,400	92 %		2,400
227001 Travel inland	1,800	1,760	98 %		640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,400	4,160	95 %		3,040
External Financing:	0	0	0 %		0
Total:	4,400	4,160	95 %		3,040
Reasons for over/under performance:	Overwhelming number of PWDs who need assistive devices and funds for Income generating activities Inadequate operational funds to enable the department prepare groups adequately to receive funds Inadequate operational funds to enable the department make adequate follow ups of the funded groups				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Computer Supplies and Accessories Procured	N/A		Computer Supplies and Accessories Procured	N/A
228001 Maintenance - Civil	2,600	317	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	317	12 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	317	12 %		0
Reasons for over/under performance:	N/A				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development Workers facilitated to perform their duties	Conducted support supervision and monitoring of all government programmes in the department		Delivery of community-based services in the District coordinated;	Conducted support supervision and monitoring of all government programmes in the department

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211103 Allowances (Incl. Casuals, Temporary)	1,040	762	73 %	242
221011 Printing, Stationery, Photocopying and Binding	1,973	1,397	71 %	410
227001 Travel inland	1,040	780	75 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,053	2,938	72 %	912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,053	2,938	72 %	912
Reasons for over/under performance:	Inadequate operational funds to enable the CDOs prepare groups adequately before they are funded Inadequate operational funds to enable the CDOs make adequate follow ups to the funded groups Communities are unable to transform their lives despite presence of government programmes in the district			
Output : 108105 Adult Learning				
No. FAL Learners Trained	( ) No training of FAL Instructors is planned	(0) FAL Learners were not trained in Quarter 3	( )	( )No. of FAL Learners Trained
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 during the quarter	Travel Inland, facilitated, Management of Proficiency test. Vehicle maintained. Support Supervision conducted on FAL Porgramme	Support supervision conducted on FAL programme during the quarter
221011 Printing, Stationery, Photocopying and Binding	2,000	1,417	71 %	592
227001 Travel inland	7,309	5,236	72 %	1,688
228002 Maintenance - Vehicles	1,427	339	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,736	6,992	65 %	2,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,736	6,992	65 %	2,280
Reasons for over/under performance:	Inadequate operational funds to enable the CDOs prepare FAL classes adequately Inadequate operational funds to enable the CDOs make adequate follow ups of the FAL classes De-motivated FAL Instructors and Learners due to lack of payment of salaries and other competing livelihood demands for the Learners			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Support to district Library and information system. Colletion and management of NECSCO buildings	Mobilization of resources and Field visits for framework contract managed	Support to district Library and information system. Colletion and management of NECSCO buildings	Conducted minor repairs and rehabilitation works and collected information management system from NECSCO building
228004 Maintenance – Other	11,745	2,385	20 %	960

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,745	2,385	20 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,745	2,385	20 %	960
Reasons for over/under performance: COVID-19 and lockdown				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Mainstream Gender in all Departmental Work plans and Budgets	Commemorated International Women's Day in Nyaravur Sub county	Gender awareness and sensitization workshop conducted for Political and Technical leaders	Commemorated International Women's Day in Nyaravur Sub county
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	340
221002 Workshops and Seminars	3,245	2,361	73 %	1,100
221011 Printing, Stationery, Photocopying and Binding	1,000	882	88 %	222
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,245	2,361	73 %	1,100
Gou Dev:	3,000	2,882	96 %	1,242
External Financing:	0	0	0 %	0
Total:	6,245	5,243	84 %	2,342
Reasons for over/under performance: Persistent discriminatory and negative social norms and practices. Delayed passing of the Marriage and Divorce Bill into law High levels of sexual gender based violence leading to high levels of teenage pregnancies and child marriages,				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	( ) Children cases (Juveniles) handled and settled	(58) 58 Children cases (Welfare and Juveniles) were handled during the Quarter	( )	(58) Children cases (Welfare and Juveniles) were handled during the Quarter
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 inquiries on Juvenile Offenders Submitted social inquiry reports to the courts of law Conducted follow-up visits on children cases.Transported Juvenile Offenders to the Remand home Made follow-up visits on children released from the Remand Home and National Rehabilitation center	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 inquiries on Juvenile Offenders Submitted social inquiry reports to the courts of law Conducted follow-up visits on children cases.Transported Juvenile Offenders to the Remand home Made follow-up visits on children released from the Remand Home and National Rehabilitation center
221008 Computer supplies and Information Technology (IT)	2,500	1,755	70 %	1,130

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,755	70 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,755	70 %	1,130
Reasons for over/under performance:	Persistent discriminatory and negative social norms and practices leading to persistent child abuse and neglect High levels of sexual gender based violence leading to high levels of teenage pregnancies and child marriages Limited attention to gender and equity issues across sector policies, programmes and projects			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	( ) Procure 7 Wheel Chairs for PWDs	(0) 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 disability council coordination meeting Conducted Older persons coordination meeting Paid SAGE beneficiaries quarterly stipends		Conducted disability council coordination meeting Conducted Older persons coordination meeting Paid SAGE beneficiaries quarterly stipends
221002 Workshops and Seminars	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	The age for SAGE enrollment was raised to 80 years leaving many eligible beneficiaries out of the programme Persistent high lending rates by commercial banks, coupled by lack of collateral for Older persons and the Disabled The majority of Ugandan Older persons and the Disabled entrepreneurs continue to sell their products in local markets and in raw form, Limited attention to Older persons and and disability issues across sector policies, programmes and projects,			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Inspected work places that conform to national policies and standards on occupational health and safety;	Handled 3 labour cases and inspected 10 work places to ensure they conform to national policies and standards on occupational health and safety Handled labor cases Sensitized employers and workers on their rights and responsibilities	Inspected work places that conform to national policies and standards on occupational health and safety;	Handled 3 labour cases and Inspected 10 work places to ensure they conform to national policies and standards on occupational health and safety Handled labor cases Sensitized employers and workers on their rights and responsibilities
211103 Allowances (Incl. Casuals, Temporary)	1,000	576	58 %	576
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500

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227001 Travel inland	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,326	66 %	1,076
External Financing:	0	0	0 %	0
Total:	2,000	1,326	66 %	1,076

Reasons for over/under performance: Employers and Workers are ignorant of their rights and responsibilities  
Workplaces not adhering to occupational health and safety issues  
Employers violating the rights of workers without issuing them with contracts

**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	Procurement chain	Procure laptop and accessories for the Senior Community Development Officer	Supply and procurement of Laptop computer for the Department for OVC Data management.
221008 Computer supplies and Information Technology (IT)	2,600	2,450	94 %	2,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,600	2,450	94 %	2,450
External Financing:	0	0	0 %	0
Total:	2,600	2,450	94 %	2,450

Reasons for over/under performance: Inadequate to procure the laptop given the funds available.

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Delivery of community-based services in the District coordinated;	Community Based Services department Managed the payroll to cater for salary increments	Pay Staff salaries Update payroll for newly recruited staff Manage the payroll to cater for salary increments	Paid Staff salaries for all the staff in Community Based Services department Managed the payroll to cater for salary increments
211101 General Staff Salaries	135,752	77,899	57 %	27,499
227001 Travel inland	17,010	12,504	74 %	4,500
Wage Rect:	135,752	77,899	57 %	27,499
Non Wage Rect:	14,010	10,499	75 %	3,495
Gou Dev:	3,000	2,005	67 %	1,005
External Financing:	0	0	0 %	0
Total:	152,762	90,403	59 %	31,999

Reasons for over/under performance: High attrition rate of Community Development Officers to other positions  
Salary increments are normally not done uniformly across the board

**Capital Purchases****Output : 108172 Administrative Capital**

N/A



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Non Standard Outputs:	Support to UWEP and YLP sub projects prosals, financing, implementation and repoting on key outputs.	Conducted monitoring of UWEP groups to ensure that funds are recovered	Support to UWEP and YLP sub projects prosals, financing, implementation and repoting on key outputs.	Conducted monitoring of UWEP groups to ensure that funds are recovered
281504 Monitoring, Supervision & Appraisal of capital works	300,000	10,928	4 %	7,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	7,998	0 %	7,998
Gou Dev:	300,000	2,930	1 %	0
External Financing:	0	0	0 %	0
Total:	300,000	10,928	4 %	7,998
Reasons for over/under performance:	Low recoveries of UWEP funds by the funded groups Some funded groups are not able to recover the funds in time Some of the funded projects are low yielding and therefore the returns are very low			
<i>Total For Community Based Services : Wage Rect:</i>	<i>135,752</i>	<i>77,899</i>	<i>57 %</i>	<i>27,499</i>
<i>Non-Wage Reccurent:</i>	<i>49,889</i>	<i>35,995</i>	<i>72 %</i>	<i>18,125</i>
<i>GoU Dev:</i>	<i>315,000</i>	<i>15,753</i>	<i>5 %</i>	<i>8,813</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>500,641</i>	<i>129,647</i>	<i>25.9 %</i>	<i>54,436</i>

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 of salary for 3 staff in the unit, Attended workshop on new reforms and Consultation made with line Ministry		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	Payment of salary for 3 staff in the unit, Attended workshop on new reforms and Consultation made with line Ministry
211101 General Staff Salaries	44,456	26,160	59 %		8,720
221002 Workshops and Seminars	5,000	2,068	41 %		0
Wage Rect:	44,456	26,160	59 %		8,720
Non Wage Rect:	5,000	2,068	41 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,456	28,227	57 %		8,720
Reasons for over/under performance: Out break of Corona virus has limited implementation of planned activities					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(3) 3 Staff Qualified in the District Planning Unit	(3) 3 Staff Qualified in the Planning department		(3)3 Staff Qualified in the District Planning Unit	(3)3 Staff Qualified in the Planning department
No of Minutes of TPC meetings	(12) 12 TPC Meetings held and 12 Minutes prepared District Planning Unit Boardroom	(3) 9 TPC meetings conducted and 9 minutes prepared and circulated to keystakeholders		(3)3 TPC Meetings held and 3 Minutes prepared District	(3)3 TPC meetings conducted and 3 minutes prepared and circulated to keystakeholders
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	6 Regional and 4 National workshop attended 2 Consultations made		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	1 Regional and 1 National workshop attended 2 Consultations made
227001 Travel inland	5,000	2,871	57 %		421

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,871	57 %	421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,871	57 %	421
Reasons for over/under performance: N/A				
<b>Output : 138304 Demographic data collection</b>				
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	N/A	Registration of Birth and Death, Conduct 1 DNCC quarterly meetings, 1 monitoring field visits, planning and budgeting for UNICEF activities	N/A
221002 Workshops and Seminars	360,000	53,132	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	360,000	53,132	15 %	0
Total:	360,000	53,132	15 %	0
Reasons for over/under performance: Delayed disbursement of funds				
<b>Output : 138306 Development Planning</b>				
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. Mainstreaming of cross cutting issues in the 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. Mainstreaming of cross cutting issues in the investment projects.
221011 Printing, Stationery, Photocopying and Binding	4,500	2,245	50 %	0
222003 Information and communications technology (ICT)	2,000	1,000	50 %	0
227001 Travel inland	2,000	500	25 %	0
228004 Maintenance – Other	20,628	8,828	43 %	4,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	3,745	44 %	0
Gou Dev:	20,628	8,828	43 %	4,361
External Financing:	0	0	0 %	0
Total:	29,128	12,573	43 %	4,361

## Vote:545 Nebbi District

## Quarter3

## 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: Delayed disbursement of funds due to COVID-19					
<b>Output : 138307 Management Information Systems</b>					
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.	Preparation of Quarterly reports, submission to line Ministry and consolidation of sub county accountability and reports		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.	Preparation of Quarterly reports, submission to line Ministry and consolidation of sub county accountability and reports
221008 Computer supplies and Information Technology (IT)	15,000	11,784	79 %		6,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	11,784	79 %		6,220
External Financing:	0	0	0 %		0
Total:	15,000	11,784	79 %		6,220
Reasons for over/under performance: Limited capacity of lower local governments in internalizing the reforms					
<b>Output : 138308 Operational Planning</b>					
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, cleaning materials, refreshments for staff, minor repairs done and supply of stationery and fuel for the department		Supply of office consumables and cleaning materials, refreshment for staff, minor repairs and replacement of furniture and equipment.	Supply of office consumables, cleaning materials, refreshments for staff, minor repairs done and supply of stationery and fuel for the department
224004 Cleaning and Sanitation	10,000	12,912	129 %		6,075
227004 Fuel, Lubricants and Oils	10,000	10,397	104 %		2,875
228004 Maintenance – Other	4,353	670	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,353	670	15 %		0
Gou Dev:	20,000	23,309	117 %		8,950
External Financing:	0	0	0 %		0
Total:	24,353	23,979	98 %		8,950
Reasons for over/under performance: N/A					

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	4 Monitoring reports produced, 4 review meetings conducted, 4 field visits conducted and 4 stakeholder platform meetings conducted.	3 Monitoring reports produced, 3 review meeting conducted, 12 field visits conducted and 4 stakeholders meetings visits 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 meeting conducted, 4 field visits conducted and 1 stakeholders meetings visits conducted
227001 Travel inland	60,000	42,682	71 %		18,770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	42,682	71 %		18,770
External Financing:	0	0	0 %		0
Total:	60,000	42,682	71 %		18,770
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1 Motorcycle supplied 1 Boardroom re-modelled and repaired Assorted equipment and consumables supplied	1 Motorcycle supplied, minor repairs conducted in washroom and remodelling of office and assorted equipment supplied		1 Motorcycle supplied 1 Boardroom re-modelled and repaired Assorted equipment and	1 Motorcycle supplied, minor repairs conducted in washroom and remodelling of office and assorted equipment supplied
312104 Other Structures	42,237	25,482	60 %		6,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,237	25,482	60 %		6,400
External Financing:	0	0	0 %		0
Total:	42,237	25,482	60 %		6,400
Reasons for over/under performance: N/A					
Total For Planning : Wage Rect:	44,456	26,160	59 %		8,720
Non-Wage Reccurent:	22,853	9,354	41 %		421
GoU Dev:	157,864	112,084	71 %		44,700
Donor Dev:	360,000	53,132	15 %		0
Grand Total:	585,174	200,729	34.3 %		53,841

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Paid 2 staff salaries for 3 months (January, February & March, 2020); and conducted 2 meetings.		3 months payment of staff to salary, 3 conducting departmental meetings, consultation with 4 departments and line Ministry	Paid 2 staff salaries for 3 months (January, February & March, 2020); and conducted 2 meetings.
211101 General Staff Salaries	40,896	10,388	25 %		5,240
Wage Rect:	40,896	10,388	25 %		5,240
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,896	10,388	25 %		5,240
Reasons for over/under performance:	No challenge was registered in the payment of salaries because of adequate wage allocation. As a result the expenditure was budget neutral.				
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	Audited10 Primary schools, 6 Health facilities, 1 Store, 4 departments, and 2 projects.		Conduct Audit of 25 Government aided primary schools, 5 Government health facilities, one hospital, two stores, 4 Departments and2 projects	Audited 10 Primary schools, 6Health facilities, 1 Store, 4 departments and 2 projects.
221008 Computer supplies and Information Technology (IT)	1,100	825	75 %		600
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	846	635	75 %		460
221012 Small Office Equipment	400	300	75 %		300
221017 Subscriptions	600	450	75 %		450
222001 Telecommunications	250	150	60 %		100
227001 Travel inland	4,757	3,248	68 %		1,943

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228002 Maintenance - Vehicles	400	300	75 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,353	6,407	69 %	4,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,353	6,407	69 %	4,577
Reasons for over/under performance:	Transport is still a problem despite the fact that there was an over performance. This is due to the fact that payments for the quarter included the balances brought forward from from the previous quarter.			
<b>Output : 148204 Sector Management and Monitoring</b>				
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 supervisory audits in 3 LLGS,6 Primary schools and 5 Health Centres,4 district and 2 Community access road networks ; and also purchased assorted stationery and office equipment.	Conduct monitoring,supervision, audit inspection in the 2 LLGS, 20 Primary schools and; purchased stationery and 5 Health centre	Conducted monitoring and supervisory audits in 3 LLGS,6 Primary schools and 5 Health Centres,4 district and 2 Community access road networks ; and also purchased assorted stationery and office equipment.
221008 Computer supplies and Information Technology (IT)	2,100	2,240	107 %	840
221011 Printing, Stationery, Photocopying and Binding	1,854	1,254	68 %	1,254
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	10,206	3,631	36 %	2,505
228002 Maintenance - Vehicles	600	401	67 %	401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	7,526	50 %	5,000
External Financing:	0	0	0 %	0
Total:	15,000	7,526	50 %	5,000
Reasons for over/under performance:	Transport is still a problem despite the fact that there was an over performance. This is due to the fact that payments for the quarter included the balances brought forward from from the previous quarter.			
Total For Internal Audit : Wage Rect:	40,896	15,629	38 %	10,481
Non-Wage Reccurent:	9,353	6,407	69 %	4,577
GoU Dev:	15,000	7,526	50 %	5,000
Donor Dev:	0	0	0 %	0
Grand Total:	65,249	29,562	45.3 %	20,058

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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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
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.	Paid staff salary for 6 staff for 9 months of July, August, September, October, November, December, January, February and March		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 6 staff, 1 workshop, Organised a small scale trade show and sensitization exhibition,
211101 General Staff Salaries	68,114	33,083	49 %		11,387
227001 Travel inland	3,905	1,950	50 %		980
Wage Rect:	68,114	33,083	49 %		11,387
Non Wage Rect:	3,905	1,950	50 %		980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,019	35,033	49 %		12,367
Reasons for over/under performance: The funding allocation for the activities was insufficient.					
<b>Output : 068302 Enterprise Development Services</b>					
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	Conducted meeting to link small scale enterprises 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: Insufficient funding allocation for full implementation					
<b>Output : 068303 Market Linkage Services</b>					
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	Market data collection, Analysis and Dissemination, organised a small scale trade show and sensitization exhibition, Verification and audit of weights and measurement equipment,profiled and provided backstopping to MSMEs.
227001	Travel inland	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	750
Reasons for over/under performance:		Traders had a negative mindset/ attitude towards the use of standard weighing equipment but instead, use cups and cans. insufficient funds allocated for the activities.			
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.	Registered 10 cooperatives, provided technical backstopping to Nebbi workers SACCO, provided backstopping and audit to Mwangaza SACCO
221002	Workshops and Seminars	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:		The funds allocated for the activities were insufficient			
Output : 068305 Tourism Promotional Services					
N/A					

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Non Standard Outputs:	Identification of 2 Tourist sites and One Cultural tourism Exhibition conducted	Identification of 2 Tourist sites and One Cultural tourism Exhibition conducted	Profiled Arura and Biku prayer centre as tourist sites, Collected statistics on tourist accomodation facilities in nyaravur and Jupangira subcounties , developed the conservation potential in jupangira and Nebbi subcounties, identification and mapping of wildlife potentials in kucwiny subcounty.	
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	unwillingness of some hotel owners to provide information about their facilities, lack of awareness about wildlife in the area. Lack of transport means and field equipment ie, cameras, binoculars , The funding allocation for each of the activities was insufficient.			
Output : 068306 Industrial Development Services				
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 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.	Provided technical backstopping to Nebbi ACE, Developed two proposals under the Micro projects grants.	
221002 Workshops and Seminars	2,100	719	34 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	719	34 %	195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	719	34 %	195
Reasons for over/under performance:	Funds allocated for the activity were insufficient			
Output : 068307 Sector Capacity Development				
N/A				

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Non Standard Outputs:		N/A		N/A		Serviced motorcycle and computer equipment. acquired assorted stationery, and secretarial services, provided office tea and refreshments, made coordination travels.
223001	Property Expenses	20,000	4,830	24 %		4,830
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	20,000	4,830	24 %		4,830
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	20,000	4,830	24 %		4,830
Reasons for over/under performance:		insufficient funds allocated				
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		Conducted 01 LED promotional meeting,
227001	Travel inland	2,779	1,136	41 %		441
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,779	1,136	41 %		441
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,779	1,136	41 %		441
Reasons for over/under performance:		The fund allocation for the activity was insufficient				
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:						

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<i>Total For Trade, Industry and Local Development :</i>	<i>68,114</i>	<i>33,083</i>	<i>49 %</i>	<i>11,387</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>37,784</i>	<i>11,885</i>	<i>31 %</i>	<i>8,446</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>44,968</i>	<i>35.7 %</i>	<i>19,833</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
<b>LCIII : Nyaravur</b>				<b>372,594</b>	<b>89,971</b>
<b>Sector : Agriculture</b>				<b>11,825</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>11,825</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>11,825</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub County	Mbaro West Head quarters	Sector Conditional Grant (Non-Wage)		11,825	0
<b>Sector : Works and Transport</b>				<b>81,070</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>81,070</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>7,777</b>	<b>0</b>
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>				<b>73,293</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>259,990</b>	<b>89,971</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>169,009</b>	<b>59,644</b>
Lower Local Services					

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>129,009</b>	<b>59,644</b>
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	5,924
ALWALA PARENTS	Mbaro East	Sector Conditional Grant (Non-Wage)	7,590	5,060
Angal Ayilla	Angal Lower	Sector Conditional Grant (Non-Wage)	9,390	6,260
ANGAL BOYS	Pamora Lower	Sector Conditional Grant (Non-Wage)	15,702	10,468
ANGAL GIRLS	Pamora Lower	Sector Conditional Grant (Non-Wage)	17,297	6,668
NYARAVUR PARENTS P.S	Mbaro East	Sector Conditional Grant (Non-Wage)	16,998	11,332
OLIEKO N.F.E	Angal Lower	Sector Conditional Grant (Non-Wage)	2,670	1,780
ORYANG	Mbaro East	Sector Conditional Grant (Non-Wage)	8,826	5,884
RINGE MEMORIAL	Pamora Lower	Sector Conditional Grant (Non-Wage)	9,402	6,268
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>90,981</b>	<b>30,327</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>90,981</b>	<b>30,327</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ERUSSI SS	Mbaro East	Sector Conditional Grant (Non-Wage)	90,981	30,327
<b>Sector : Water and Environment</b>			<b>19,709</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,709</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>19,709</b>	<b>0</b>
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		
<b>LCIII : Ndhew</b>			<b>391,376</b>	<b>46,826</b>
<b>Sector : Agriculture</b>			<b>11,825</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,825</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,825</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Abar East	Sector Conditional	11,825	0
	Head quarter	Grant (Non-Wage)		
<b>Sector : Works and Transport</b>			<b>20,693</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,693</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,193</b>	<b>0</b>
Item : 242003 Other				
Ndhew Sub-County	Abar West	Other Transfers	7,193	0
	Community Access	from Central		
	Roads	Government		
<b>Output : District Roads Maintenance (URF)</b>			<b>13,500</b>	<b>0</b>
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		
<b>Sector : Education</b>			<b>186,442</b>	<b>43,988</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>186,442</b>	<b>43,988</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,982</b>	<b>43,988</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akeu COPE	Abar West	Sector Conditional	3,942	2,628
		Grant (Non-Wage)		
ANYAYO P.S.	Oweko	Sector Conditional	4,758	3,172
		Grant (Non-Wage)		

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LUGA P.S.	Abar West	Sector Conditional Grant (Non-Wage)	13,566	9,044
OGALLO P.S	Oweko	Sector Conditional Grant (Non-Wage)	3,726	2,484
OMOYO	Abar East	Sector Conditional Grant (Non-Wage)	11,742	7,828
OWEKO	Oweko	Sector Conditional Grant (Non-Wage)	14,406	9,604
OWILO P.S.	Abar East	Sector Conditional Grant (Non-Wage)	13,842	9,228
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>74,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Adolo Adiera Primary School	Sector Development - Grant	74,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>6,460</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Adolo Adiera Primary School	Sector Development Grant	6,460	0
<b>Sector : Health</b>			<b>17,675</b>	<b>2,838</b>
<b>Programme : Primary Healthcare</b>			<b>17,675</b>	<b>2,838</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,675</b>	<b>2,838</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ERUSSI HEALTH CENTRE II	Oweko	Sector Conditional Grant (Non-Wage)	5,675	2,838
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>12,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Oweko HC II	Oweko Oweka central	Sector Development Grant	12,000	0
<b>Sector : Water and Environment</b>			<b>154,741</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>154,741</b>	<b>0</b>
Capital Purchases				



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<b>Output : Non Standard Service Delivery Capital</b>			<b>108,741</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,000</b>	<b>0</b>
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
<b>LCIII : Nebbi</b>			<b>5,592,545</b>	<b>389,927</b>
<b>Sector : Agriculture</b>			<b>2,042,464</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,825</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,825</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Koch Head quarters	Sector Conditional Grant (Non-Wage)	11,825	0
<b>Programme : District Production Services</b>			<b>2,030,639</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,215,860</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Koch Headquarters	Other Transfers from Central Government	1,215,860	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>814,779</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>155,017</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>80,017</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,227</b>	<b>0</b>
Item : 242003 Other				
Nebbi Sub-County	Koch Community Access Roads	Other Transfers from Central Government	9,227	0
<b>Output : District Roads Maintainence (URF)</b>			<b>70,790</b>	<b>0</b>
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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<b>Programme : District Engineering Services</b>			<b>75,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Koch Diastrict HQ	District Discretionary Development Equalization Grant	75,000	0
<b>Sector : Tourism, Trade and Industry</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Pawong Goli	Locally Raised Revenues	20,000	0
<b>Sector : Education</b>			<b>266,510</b>	<b>97,835</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>150,940</b>	<b>69,356</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,984</b>	<b>67,056</b>
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	5,060
AZINGU	Kalowang	Sector Conditional Grant (Non-Wage)	12,858	8,572
GOLI MIXED	Jupangira	Sector Conditional Grant (Non-Wage)	15,822	10,548
JUPANGIRA	Jupangira	Sector Conditional Grant (Non-Wage)	11,454	7,636
KEI	Jupangira	Sector Conditional Grant (Non-Wage)	9,198	6,132
KOCH	Koch	Sector Conditional Grant (Non-Wage)	12,534	8,356
OMAKI MEMORIAL	Kalowang	Sector Conditional Grant (Non-Wage)	7,722	5,148
OMYER	Kalowang	Sector Conditional Grant (Non-Wage)	10,446	6,964
PALEO N F E CENTRE	Kalowang	Sector Conditional Grant (Non-Wage)	2,922	1,948
Pawong	Jupangira	Sector Conditional Grant (Non-Wage)	10,038	6,692

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>12,028</b>	<b>2,300</b>
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	2,300
<b>Output : Latrine construction and rehabilitation</b>			<b>34,928</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>85,437</b>	<b>28,479</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,437</b>	<b>28,479</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO SS	Koch	Sector Conditional Grant (Non-Wage)	38,577	12,859
PAROMBO SS	Jupangira	Sector Conditional Grant (Non-Wage)	46,860	15,620
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>30,134</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,134</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>595,225</b>	<b>292,092</b>
<b>Programme : Primary Healthcare</b>			<b>462,080</b>	<b>292,092</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,675</b>	<b>5,675</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAMAKA HEALTH CENTRE II	Jupangira	Sector Conditional Grant (Non-Wage)	5,675	5,675
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>	<b>300,000</b>	<b>286,417</b>
Item : 281501 Environment Impact Assessment for Capital Works		
Environmental Impact Assessment - Koch External Financing - Field Expenses-498 District Headquarters	300,000	286,417
<b>Output : Maternity Ward Construction and Rehabilitation</b>	<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings		
Building Construction - General Jupangira Transitional Construction Works-227 Boma West Development Grant	150,000	0
<b>Output : Specialist Health Equipment and Machinery</b>	<b>6,405</b>	<b>0</b>
Item : 312212 Medical Equipment		
Equipment - Assorted Medical Koch Sector Development Equipment-509 Oryang Grant	6,405	0
<b>Programme : Health Management and Supervision</b>	<b>133,146</b>	<b>0</b>
Capital Purchases		
<b>Output : Administrative Capital</b>	<b>50,000</b>	<b>0</b>
Item : 312201 Transport Equipment		
Transport Equipment - Taxes-1932 Koch District District Headquarters Discretionary Development Equalization Grant	50,000	0
<b>Output : Non Standard Service Delivery Capital</b>	<b>83,146</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works		
Environmental Impact Assessment - Koch Transitional Field Expenses-498 District Development Grant Headquarters	83,146	0
<b>Sector : Water and Environment</b>	<b>39,718</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>	<b>39,718</b>	<b>0</b>
Capital Purchases		
<b>Output : Borehole drilling and rehabilitation</b>	<b>39,718</b>	<b>0</b>
Item : 312104 Other Structures		
Construction Services - Other Jupangira Sector Development ,,,,, Construction Works-405 Boma west Grant	6,154	0
Construction Services - Other Kalowang Sector Development ,,,,, Construction Works-405 Gamba Grant	7,696	0
Construction Services - Other Jupangira Sector Development ,,,,, Construction Works-405 Jupachora Grant	6,559	0
Construction Services - Other Koch Sector Development ,,,,, Construction Works-405 Koch Central Grant	6,750	0
Construction Services - Other Kalowang Sector Development ,,,,, Construction Works-405 Moro Grant	5,686	0
Construction Services - Other Kalowang Sector Development ,,,,, Construction Works-405 Omyer Grant	6,872	0

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<b>Sector : Public Sector Management</b>			<b>2,473,611</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,431,375</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,431,375</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>42,237</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>42,237</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Koch Boma	District Discretionary Development Equalization Grant	42,237	0
<b>LCIII : Kucwiny</b>			<b>366,403</b>	<b>92,277</b>
<b>Sector : Agriculture</b>			<b>11,825</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,825</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,825</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Ramogi Head quarters	Sector Conditional Grant (Non-Wage)	11,825	0
<b>Sector : Works and Transport</b>			<b>64,952</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>64,952</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,452</b>	<b>0</b>
Item : 242003 Other				
Kucwiny Sub-County	Vurr Community Access Roads	Other Transfers from Central Government	13,452	0
<b>Output : District Roads Maintenance (URF)</b>			<b>51,500</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>279,016</b>	<b>89,624</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>279,016</b>	<b>89,624</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>190,556</b>	<b>89,624</b>
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	9,932
AKABA	Vurr	Sector Conditional Grant (Non-Wage)	12,786	8,524
AKANYO	Vurr	Sector Conditional Grant (Non-Wage)	15,786	10,524
ARINGA P.S.	Vurr	Sector Conditional Grant (Non-Wage)	5,502	3,668
ASSILI COMM. SCH.	Mvura	Sector Conditional Grant (Non-Wage)	5,442	3,628
JAFURNGA P.S	Lee	Sector Conditional Grant (Non-Wage)	5,094	3,396
JUPALA P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	9,510	6,340
KOMKECH	Mvura	Sector Conditional Grant (Non-Wage)	9,318	6,212
KUCWINY P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	14,874	9,916
KULEKULE NON-FORMAL	Vurr	Sector Conditional Grant (Non-Wage)	4,266	2,844
LEE P.S.	Lee	Sector Conditional Grant (Non-Wage)	9,090	6,060
OTHWOL	Ramogi	Sector Conditional Grant (Non-Wage)	8,142	5,428
PADWOT P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	10,662	7,108



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RAMOGI P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	9,066	6,044
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>82,000</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>6,460</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lee Jafurunga Primary School	Sector Development Grant	6,460	0
<b>Sector : Health</b>			<b>10,610</b>	<b>2,653</b>
<b>Programme : Primary Healthcare</b>			<b>10,610</b>	<b>2,653</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,610</b>	<b>2,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OUR LADY OF FATIMA ORUSSI HEAL	Olago West	Sector Conditional Grant (Non-Wage)	10,610	2,653
<b>LCIII : Erussi</b>			<b>586,464</b>	<b>3,335,858</b>
<b>Sector : Agriculture</b>			<b>11,825</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,825</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,825</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Padolo Head quarters	Sector Conditional Grant (Non-Wage)	11,825	0
<b>Sector : Works and Transport</b>			<b>45,485</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,485</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,985</b>	<b>0</b>
Item : 242003 Other				

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Erussi Sub-County	Padolo Community Access Roads	Other Transfers from Central Government	11,985	0
<b>Output : District Roads Maintenance (URF)</b>			<b>33,500</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>383,159</b>	<b>3,327,346</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>216,608</b>	<b>3,271,829</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>3,142,797</b>
Item : 211101 General Staff Salaries				
-	Abongo	Sector Conditional Grant (Wage)	0	3,142,797
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>196,608</b>	<b>129,032</b>
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	7,148
ADEIRA P7 SCHOOL	Payera	Sector Conditional Grant (Non-Wage)	11,370	7,580
AOR	Payera	Sector Conditional Grant (Non-Wage)	8,766	5,844
ATHELE P.S.	Pajur	Sector Conditional Grant (Non-Wage)	11,286	7,524
AVUBU P/S	Padolo	Sector Conditional Grant (Non-Wage)	7,566	5,044
AVURU P.S.	Pacaka	Sector Conditional Grant (Non-Wage)	11,574	7,716
Erussi P.S.	Padolo	Sector Conditional Grant (Non-Wage)	14,010	9,340
ITALIA	Padolo	Sector Conditional Grant (Non-Wage)	13,410	8,940
Kele P.S.	Pajur	Sector Conditional Grant (Non-Wage)	10,290	6,860

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NYIPIR	Payera	Sector Conditional Grant (Non-Wage)	11,670	7,780
OBOOTH P.S.	Abongo	Sector Conditional Grant (Non-Wage)	12,678	8,452
ORIWO ACWERA P.S	Pacaka	Sector Conditional Grant (Non-Wage)	11,346	7,564
OTWAGO COPE CENTRE	Abongo	Sector Conditional Grant (Non-Wage)	3,270	2,180
PACAKA P.S.	Pacaka	Sector Conditional Grant (Non-Wage)	12,090	8,060
Pajur P.S.	Pajur	Sector Conditional Grant (Non-Wage)	15,858	10,572
PANGERE P.S.	Pajur	Sector Conditional Grant (Non-Wage)	11,010	7,340
PENJI PARENTS SCHOOL	Payera	Sector Conditional Grant (Non-Wage)	9,930	6,620
RAMOGI DIDI	Padolo	Sector Conditional Grant (Non-Wage)	6,702	4,468
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abongo Oboto Primary School	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>166,551</b>	<b>55,517</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>166,551</b>	<b>55,517</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAL SS	Padolo	Sector Conditional Grant (Non-Wage)	166,551	55,517
<b>Sector : Health</b>			<b>17,025</b>	<b>8,513</b>
<b>Programme : Primary Healthcare</b>			<b>17,025</b>	<b>8,513</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,025</b>	<b>8,513</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JUPANGIRAHEALTH CENTRE II	Abongo	Sector Conditional Grant (Non-Wage)	5,675	2,838
KIKOBEJUPALA HEALTH CENTRE II	Pacaka	Sector Conditional Grant (Non-Wage)	5,675	2,838
KOCH HEALTH CENTRE II	Padolo	Sector Conditional Grant (Non-Wage)	5,675	2,838
<b>Sector : Water and Environment</b>			<b>128,970</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>128,970</b>	<b>0</b>

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Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>			<b>128,970</b>	<b>0</b>	
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			
<b>LCIII : Parombo</b>			<b>483,283</b>	<b>120,580</b>	
<b>Sector : Agriculture</b>			<b>11,825</b>	<b>0</b>	
<b>Programme : Agricultural Extension Services</b>			<b>11,825</b>	<b>0</b>	
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>			<b>11,825</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub county	Parwo	Sector Conditional	11,825	0	
	Head quarters	Grant (Non-Wage)			
<b>Sector : Works and Transport</b>			<b>59,559</b>	<b>0</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>59,559</b>	<b>0</b>	
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,309</b>	<b>0</b>	
Item : 242003 Other					
Parombo Sub-County	Ossi West	Other Transfers	12,309	0	
	Community Access	from Central			
	Roads	Government			
<b>Output : District Roads Maintenance (URF)</b>			<b>47,250</b>	<b>0</b>	
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
<b>Sector : Education</b>			<b>307,450</b>	<b>120,580</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>307,450</b>	<b>120,580</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>226,990</b>	<b>120,580</b>
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	2,084
ALEGO P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	12,282	8,188
ALIEKRA	Pulum	Sector Conditional Grant (Non-Wage)	10,710	7,140
ANYANG P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	10,314	6,876
KISENGE P.S	Parwo	Sector Conditional Grant (Non-Wage)	12,114	8,076
MATUTU P.S	Padel North	Sector Conditional Grant (Non-Wage)	10,422	6,948
OSSI P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	11,406	7,604
PADEL P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	19,338	12,892
PAGWATA	Pagwata	Sector Conditional Grant (Non-Wage)	12,318	8,212
PAROMBO P.S.	Parwo	Sector Conditional Grant (Non-Wage)	20,934	13,956
PENJI ORYANG P.S.	Padel North	Sector Conditional Grant (Non-Wage)	12,570	8,380
PULUM ADUKU P.S	Pulum	Sector Conditional Grant (Non-Wage)	11,142	7,428
PULUM ALALA P. S	Pulum	Sector Conditional Grant (Non-Wage)	11,022	7,348
RAGUKA	Padel North	Sector Conditional Grant (Non-Wage)	13,110	8,740
THATHA P.S	Parwo	Sector Conditional Grant (Non-Wage)	10,062	6,708
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>74,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pulum Pulum Aduku Primary School	Sector Development Grant	74,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,460</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pulum Pulum Aduku Primary School	Sector Development Grant	6,460	0
<b>Sector : Health</b>			<b>12,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>12,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>12,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Ossi HC II	Ossi East Panga North	Sector Development Grant	12,000	0
<b>Sector : Water and Environment</b>			<b>92,449</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>87,449</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>87,449</b>	<b>0</b>
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
<b>Programme : Natural Resources Management</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
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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<b>LCIII : Atego</b>			<b>882,472</b>	<b>30,678</b>
<b>Sector : Agriculture</b>			<b>11,825</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,825</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,825</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Paminya Upper Head quarters	Sector Conditional Grant (Non-Wage)	11,825	0
<b>Sector : Works and Transport</b>			<b>18,595</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,595</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,895</b>	<b>0</b>
Item : 242003 Other				
Atego Sub-county	Paminya Upper Community Access Roads	Other Transfers from Central Government	6,895	0
<b>Output : District Roads Maintenance (URF)</b>			<b>11,700</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>852,052</b>	<b>30,678</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,366</b>	<b>22,204</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,366</b>	<b>22,204</b>
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	4,772
PACERU P.S	Paminya Lower	Sector Conditional Grant (Non-Wage)	13,758	9,172
PAMINYA	Paminya Lower	Sector Conditional Grant (Non-Wage)	12,390	8,260
<b>Programme : Secondary Education</b>			<b>815,686</b>	<b>8,474</b>
Capital Purchases				

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<b>Output : Secondary School Construction and Rehabilitation</b>			<b>815,686</b>	<b>8,474</b>
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	8,474
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
<b>LCIII : Akworo</b>			<b>462,559</b>	<b>137,989</b>
<b>Sector : Agriculture</b>			<b>11,825</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,825</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,825</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kasato Headquarters	Sector Conditional Grant (Non-Wage)	11,825	0
<b>Sector : Works and Transport</b>			<b>15,428</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,428</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,128</b>	<b>0</b>
Item : 242003 Other				
Akworo Sub-County	Kasato Community Access Roads	Other Transfers from Central Government	9,128	0



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<b>Output : District Roads Maintenance (URF)</b>			<b>6,300</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>314,649</b>	<b>120,069</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>218,718</b>	<b>88,092</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>138,258</b>	<b>88,092</b>
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	5,532
Angaba	Kasato	Sector Conditional Grant (Non-Wage)	15,126	10,084
APIKO P/S	Kituna	Sector Conditional Grant (Non-Wage)	10,518	7,012
ARODI PUBLIC P/S	Kasato	Sector Conditional Grant (Non-Wage)	8,178	5,452
AYUGI P/S	Kituna	Sector Conditional Grant (Non-Wage)	8,298	5,532
GOT LEMBE P.S	Murusi	Sector Conditional Grant (Non-Wage)	9,174	6,116
JUPAGILO P.S.	Pakolo	Sector Conditional Grant (Non-Wage)	12,174	8,116
MUNDURYEMA P.S.	Murusi	Sector Conditional Grant (Non-Wage)	6,330	4,220
MUNGU JAKISA	Rero	Sector Conditional Grant (Non-Wage)	9,258	6,172
MURUSI	Murusi	Sector Conditional Grant (Non-Wage)	11,490	7,660
NYAFUL COPE CENTRE	Kasato	Sector Conditional Grant (Non-Wage)	2,466	1,644
NYARUNDIER P.S	Kasato	Sector Conditional Grant (Non-Wage)	11,094	7,396
OGUTA HILL	Kasato	Sector Conditional Grant (Non-Wage)	4,242	2,828
OLANDO P.S	Kasato	Sector Conditional Grant (Non-Wage)	5,070	3,380

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RERO	Rero	Sector Conditional Grant (Non-Wage)	10,422	6,948
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>74,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasato Oguta Hill Primary School	Sector Development Grant	74,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,460</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasato Oguta Hill Primary School	Sector Development Grant	6,460	0
<b>Programme : Secondary Education</b>			<b>95,931</b>	<b>31,977</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>95,931</b>	<b>31,977</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
URINGI SECONDARY SCHOOL	Kasato	Sector Conditional Grant (Non-Wage)	95,931	31,977
<b>Sector : Health</b>			<b>74,656</b>	<b>17,920</b>
<b>Programme : Primary Healthcare</b>			<b>74,656</b>	<b>17,920</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,656</b>	<b>9,491</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOWANG HEALTH CENTRE III	Kasato	Sector Conditional Grant (Non-Wage)	13,306	6,653
OWEKO HEALTH CENTRE II	Kituna	Sector Conditional Grant (Non-Wage)	11,350	2,838
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>50,000</b>	<b>8,429</b>
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Kasato Ayao	District Discretionary Development Equalization Grant	50,000	8,429
<b>Sector : Water and Environment</b>			<b>46,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,000</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>1,567,907</b>	<b>300,309</b>
<b>Sector : Agriculture</b>			<b>435,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>435,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>435,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>191,003</b>	<b>10,716</b>
<b>Programme : Secondary Education</b>			<b>32,148</b>	<b>10,716</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>32,148</b>	<b>10,716</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH AWINGA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,805	4,935
MAMBA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,345	2,115
NYARAVUR SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,998	3,666
<b>Programme : Skills Development</b>			<b>158,855</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>158,855</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>597,982</b>	<b>289,593</b>
<b>Programme : Primary Healthcare</b>			<b>128,155</b>	<b>54,679</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>25,617</b>	<b>6,404</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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GOLI HEALTH CENTRE GRANT	Missing Parish	Sector Conditional Grant (Non-Wage)	15,644	3,911
PADWOT MIDYERE HEALTH CENTRE I	Missing Parish	Sector Conditional Grant (Non-Wage)	9,973	2,493
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>102,538</b>	<b>48,275</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,675	2,838
AKWORO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,306	6,653
JUPANZIRI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,306	6,653
KITUNA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,675	2,838
KUCWINY HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,306	3,659
NYARAVUR HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,306	6,653
OSSI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,675	2,838
PAGWATA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,675	2,838
PAMINYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,306	6,653
PAROMBO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,306	6,653
<b>Programme : District Hospital Services</b>			<b>469,827</b>	<b>234,914</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>296,970</b>	<b>148,485</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEBBI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	296,970	148,485
<b>Output : NGO Hospital Services (LLS.)</b>			<b>172,857</b>	<b>86,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE HOSPITAL DELEGATED FUN	Missing Parish	Sector Conditional Grant (Non-Wage)	172,857	86,429
<b>Sector : Social Development</b>			<b>300,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>300,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>300,000</b>	<b>0</b>
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
<b>Sector : Accountability</b>			<b>43,922</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>43,922</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>43,922</b>	<b>0</b>
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